

Beaufort West Municipality



2014/15

*Annual
Performance
Report*

CONTENTS

The performance report is issued in terms of Section 46 of the Municipal Systems Act (No. 32 of 2000) and will be included as Chapter 3 and 4 of the Annual Report of the municipality as contemplated in Section 121(3)(c) of the Municipal Finance Management Act (No. 5 of 2000) - Please note that figures might change during the audit of the financial statements

| | |
|--|-----------|
| LIST OF TABLES | 2 |
| LIST OF FIGURES..... | 6 |
| LIST OF GRAPHS | 6 |
| CHAPTER 3 | 7 |
| 3.1 OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION | 7 |
| 3.1.4 PERFORMANCE MANAGEMENT | 9 |
| 3.2 INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2014/15 | 10 |
| 3.3 COMPONENT A: BASIC SERVICES | 22 |
| 3.4 COMPONENT B: ROAD TRANSPORT..... | 40 |
| 3.5 COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT | 44 |
| 3.6 COMPONENT D: COMMUNITY AND SOCIAL SERVICES | 46 |
| 3.7 COMPONENT E: SECURITY AND SAFETY..... | 48 |
| 3.8 COMPONENT H: SPORT AND RECREATION..... | 50 |
| 3.9 COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES..... | 52 |
| 3.10 COMPONENT L: SERVICE DELIVERY PRIORITIES FOR 2015/16..... | 62 |
| CHAPTER 4 | 66 |
| 4.1 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT..... | 66 |
| 4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE | 66 |
| 4.3 MANAGING THE MUNICIPAL WORKFORCE..... | 69 |
| 4.3.2 SICK LEAVE..... | 69 |
| 4.4 CAPACITATING THE MUNICIPAL WORKFORCE | 71 |
| 4.4.2 SKILLS DEVELOPMENT – TRAINING PROVIDED..... | 72 |
| 4.4.4 MFMA COMPETENCIES | 73 |
| 4.5 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE | 74 |
| LIST OF ABBREVIATIONS | 76 |



CONTENTS

LIST OF TABLES

| | |
|--|----|
| Table 1.: Performance Agreement: Signed date | 10 |
| Table 2.: Basic service delivery and infrastructure development | 17 |
| Table 3.: Economic development | 18 |
| Table 4.: Financial viability and management | 19 |
| Table 5.: Good governance and community participation | 19 |
| Table 6.: Institutional Development and Municipal Transformation | 20 |
| Table 7.: Functional Areas | 21 |
| Table 8.: Water Services Highlights | 22 |
| Table 9.: Water Services Challenges | 22 |
| Table 10.: Total use of water by sector (cubic meters) | 23 |
| Table 11.: Water service delivery levels: Households..... | 23 |
| Table 12.: Access to water..... | 24 |
| Table 13.: Employees: Water Services | 24 |
| Table 14.: Capital Expenditure 2014/15: Water Services..... | 25 |
| Table 15.: Waste Water (Sanitation) Provision Highlights | 25 |
| Table 16.: Waste Water (Sanitation) Provision Challenges | 26 |
| Table 17.: Sanitation service delivery levels | 26 |
| Table 18.: Employees Waste Water (Sanitation) Services..... | 27 |
| Table 19.: Capital Expenditure 2014/15: Waste Water (Sanitation) Provision | 27 |
| Table 20.: Electricity Highlights | 29 |
| Table 21.: Electricity Challenges | 29 |
| Table 22.: Electricity service delivery levels | 30 |
| Table 23.: Employees: Electricity Services | 31 |
| Table 24.: Capital Expenditure 2014/15: Electricity Services..... | 31 |
| Table 25.: Waste Management Highlights | 32 |
| Table 26.: Waste Management Challenges | 33 |
| Table 27.: Solid Waste Service Delivery Levels..... | 33 |



CONTENTS

| | |
|---|----|
| Table 28.: Employees: Solid Waste Services..... | 34 |
| Table 29.: Capital Expenditure 2014/15: Solid Waste Services | 34 |
| Table 30.: Employees: Basic services: Merweville, Murraysburg & Nelspoort | 35 |
| Table 31.: Housing needs | 36 |
| Table 32.: Prioritised housing sites | 36 |
| Table 33.: GAP housing sites..... | 36 |
| Table 34.: Housing Highlights | 36 |
| Table 35.: Housing Challenges | 37 |
| Table 36.: Households with access to basic housing..... | 37 |
| Table 37.: Housing waiting list | 37 |
| Table 38.: Houses built in 2014/15..... | 37 |
| Table 39.: Employees: Housing | 38 |
| Table 40.: Free basic services to indigent households | 38 |
| Table 41.: Free basic Water services to indigent households..... | 39 |
| Table 42.: Free basic Water services to indigent households..... | 39 |
| Table 43.: Free basic Water services to indigent households..... | 39 |
| Table 44.: Free basic Refuse Removal services to indigent households per type of service | 39 |
| Table 45.: Financial Performance 2014/15: Cost to Municipality of Free Basic Services Delivered | 40 |
| Table 46.: Roads Highlights | 40 |
| Table 47.: Roads Challenges..... | 41 |
| Table 48.: Gravel road infrastructure | 41 |
| Table 49.: Tarred road infrastructure | 41 |
| Table 50.: Cost of construction/maintenance of roads and storm water | 41 |
| Table 51.: Employees: Roads and Stormwater..... | 42 |
| Table 52.: Capital Expenditure 2014/15: Roads and Stormwater | 42 |
| Table 53.: Waste Water (Storm water drainage) Highlights | 42 |
| Table 54.: Waste Water (Stormwater drainage) Challenges..... | 43 |
| Table 55.: Stormwater infrastructure | 43 |



CONTENTS

| | |
|---|----|
| Table 56.: Cost of construction/maintenance of stormwater systems | 43 |
| Table 57.: Additional job creation | 43 |
| Table 58.: Employees Fleet Management | 44 |
| Table 59.: Planning Highlights | 44 |
| Table 60.: Additional Performance Town Planning and Building Control..... | 45 |
| Table 61.: Employees: Planning | 45 |
| Table 62.: Libraries Highlights..... | 47 |
| Table 63.: Libraries Challenges | 47 |
| Table 64.: Service statistics for Libraries | 47 |
| Table 65.: Employees: Libraries..... | 48 |
| Table 66.: Capital Expenditure 2014/15: Libraries | 48 |
| Table 67.: Cemeteries Challenges | 48 |
| Table 68.: Traffic Services Highlights..... | 48 |
| Table 69.: Traffic Services Challenges | 49 |
| Table 70.: Additional performance Service Statistics for Traffic Services | 49 |
| Table 71.: Employees: Traffic and Law Enforcement Services..... | 49 |
| Table 72.: Fire Service Data..... | 50 |
| Table 73.: Employees: Fire services and Disaster Management..... | 50 |
| Table 74.: Sport and Recreation Challenges | 50 |
| Table 75.: Additional performance information for Sport and Recreation | 51 |
| Table 76.: Employees: Sport and Recreation..... | 51 |
| Table 77.: Capital Expenditure 2014/15: Sport and Recreation | 52 |
| Table 78.: Corporate Services Highlights..... | 52 |
| Table 79.: Corporate Services Challenges..... | 52 |
| Table 80.: Employees: Administration..... | 53 |
| Table 81.: Employees: Councillor Support and Thusong Service Centres | 53 |
| Table 82.: Employees: Municipal Management | 54 |
| Table 83.: Financial Services Highlights | 54 |



CONTENTS

| | |
|---|----|
| Table 84.: Financial Services Challenges | 54 |
| Table 85.: Debt recovery | 54 |
| Table 86.: Employees: Financial Services | 55 |
| Table 87.: Human Resource Highlights..... | 55 |
| Table 88.: Human Resource Challenges | 56 |
| Table 89.: Employees: Human Resource services | 56 |
| Table 90.: ICT Service Highlights..... | 57 |
| Table 91.: ICT Service Challenges..... | 57 |
| Table 92.: Capital Expenditure 2014/15: ICT Services | 57 |
| Table 93.: Procurement Services Highlights | 58 |
| Table 94.: Procurement Services Challenges | 58 |
| Table 95.: Service Statistics for Procurement Division..... | 58 |
| Table 96.: Statistics of deviations from the SCM Policy | 59 |
| Table 97.: Municipal Buildings Highlights..... | 59 |
| Table 98.: Buildings Challenges..... | 59 |
| Table 99.: New and rebuilt houses..... | 60 |
| Table 100.: Cost of maintenance of buildings | 60 |
| Table 101.: Employees Building Maintenance | 60 |
| Table 102.: Fleet Management: Highlights | 61 |
| Table 103.: Fleet Management Challenges | 61 |
| Table 104.: Service delivery priority for 2014/15: To develop a local economic development strategy that responds to food security, social infrastructure, health environment, education and skills development and the gender balances in society..... | 62 |
| Table 105.: Service delivery priority for 2014/15: To embark on a turnaround strategy to address the administrative and financial challenges facing the municipality | 62 |
| Table 106.: Service delivery priority for 2014/15: To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects | 64 |
| Table 107.: Service delivery priority for 2014/15: To improve the financial viability of the municipality | 65 |



CONTENTS

| | |
|---|----|
| Table 108.: Service delivery priority for 2014/15: To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward based consultation | 65 |
| Table 109.: National KPIs– Municipal Transformation and Organisational Development..... | 66 |
| Table 110.: 2014/15 EE targets/Actual by racial classification..... | 67 |
| Table 111.: 2014/15 EE targets/actual by gender classification | 67 |
| Table 112.: Occupational Categories | 67 |
| Table 113.: Vacancy rate per post and functional level | 68 |
| Table 114.: Turnover Rate | 68 |
| Table 115.: Injuries..... | 69 |
| Table 116.: Sick Leave..... | 69 |
| Table 117.: HR policies and plans | 70 |
| Table 118.: Skills Matrix | 71 |
| Table 119.: Skills Development..... | 72 |
| Table 120.: Budget allocated and spent for skills development | 73 |
| Table 121.: MFMA competencies | 74 |
| Table 122.: Personnel Expenditure..... | 74 |
| Table 123.: Personnel Expenditure..... | 75 |

LIST OF FIGURES

| | |
|---|----|
| Figure 1.: SDBIP Measurement Categories | 11 |
|---|----|

LIST OF GRAPHS

| | |
|---|----|
| Graph 1.: Overall performance per Strategic objective | 12 |
| Graph 2.: Water Service Delivery levels..... | 24 |
| Graph 3.: Sanitation/Sewerage Service Delivery Levels | 27 |
| Graph 4.: Electricity service delivery levels | 30 |
| Graph 5.: Refuse Removal Service Delivery Levels | 34 |



The performance report is issued in terms of Section 46 of the Municipal Systems Act (No. 32 of 2000) and will be included as Chapter 3 and 4 of the Annual Report of the municipality as contemplated in Section 121(3)(c) of the Municipal Finance Management Act (No. 5 of 2000) - Please note that figures might change during the audit of the financial statements

CHAPTER 3

This chapter provides an overview of the key service achievements of the municipality that came to fruition during 2014/15 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP. It furthermore, includes an overview on achievement in 2014/15 compared to actual performance in 2013/14.

3.1 OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

Performance management is a process, which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

The constitution of S.A (1996), section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of *inter alia*:

- the promotion of efficient, economic and effective use of resources;
- accountable public administration;
- to be transparent by providing information;
- to be responsive to the needs of the community; and
- to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organization as well as the external service providers and the Municipal Entities. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.



3.1.1 LEGISLATIVE REQUIREMENTS

In terms of section 46(1)(a) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

3.1.2 ORGANISATIONAL PERFORMANCE

Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an ongoing basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlight the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the National Key Performance Areas, performance on the National Key Performance Indicators prescribed in terms of section 43 of the Municipal Systems Act, 2000 and an overall summary of performance on a functional level and municipal services

3.1.3 THE PERFORMANCE SYSTEM FOLLOWED FOR 2014/15

a) The IDP and the budget

The IDP was reviewed for 2014/15 and council approved the budget for 2014/15 on 30 May 2014 [item 2]. The IDP and performance management processes are integrated. The IDP fulfills the planning stage of performance management. Performance management in turn, fulfills the implementation management, monitoring and evaluation of the IDP.

The Service Delivery and Budget Implementation Plan (SDBIP) was prepared as described in the paragraphs below and the Top Layer SDBIP approved by the Executive Mayor on 20 June 2014

b) The Service Delivery Budget Implementation Plan

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.



The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned
- The budget must address the strategic priorities
- The SDBIP should indicate what the municipality is going to do during next 12 months
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

3.1.4 PERFORMANCE MANAGEMENT

Performance management is prescribed by chapter of the Municipal Systems Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the aforementioned regulation states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players.” This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance. The municipality adopted a performance management framework that was approved by Council in November 2008.

a) Organisational Performance

The organisational performance is monitored and evaluated via the SDBIP and the performance process can be summarised as follows:

- The Top Layer SDBIP was approved by the Mayor on 20 June 2014 and the information was loaded on an electronic web based system
- The web based system sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against key performance indicator targets by the 15th of every month for the previous month’s performance.
- Additionally, the performance system administrator reminded all departments on a monthly basis to update their actual performance on the web based system.
- The first quarterly report was submitted to Council on 29 October 2014 [item 2] and the second quarterly report on 27 January 2015 [item 7]. The section 72 report in terms of the Municipal Finance Management Act, was submitted to council on the 22 January 2015 [item 3]. The third quarter report was submitted to Council on the 29 May 2015 [item 7].



b) Individual Performance Management

i) ***Municipal Manager and Managers directly accountable to the Municipal Manager***

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with all 557-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the 2014/15 financial year were signed as follows:

| Performance Agreement | Date |
|--------------------------------------|--------------|
| Director: Corporate Services | 29 July 2014 |
| Director: Engineering Services | 28 July 2014 |
| Director: Financial services | 1 July 2014 |
| Director: Electro Technical Services | 29 July 2014 |
| Municipal Manager | 29 July 2014 |

Table 1.: Performance Agreement: Signed date

The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. The final evaluation of the 2013/14 financial year (1 January 2014 to 30 June 2014) took place on 20 October 2014. The final evaluation of the 2014/15 financial year (1 January 2015 to 30 June 2015) is scheduled to take place on 22 September 2015.

3.2 INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2014/15

3.2.1 STRATEGIC SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (TOP LAYER)

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section should provide an overview on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents. (IDP, Budget and Performance Agreements)

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the IDP (strategic) objectives.



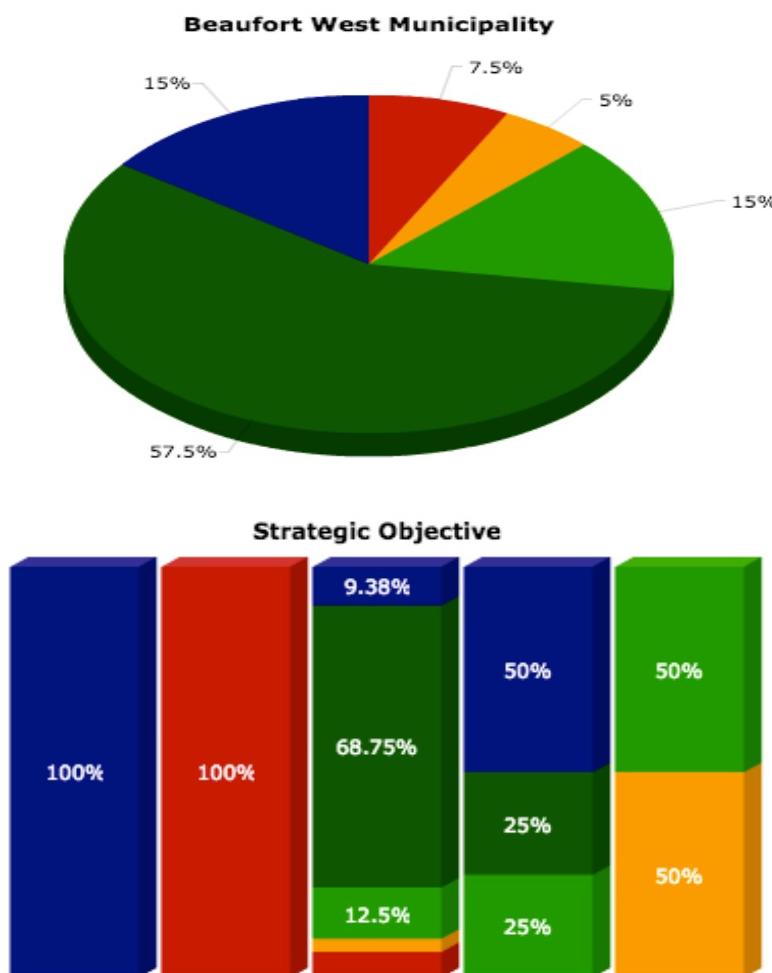
CHAPTER 3: SERVICE DELIVERY PERFORMANCE

The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (kpi's) of the SDBIP is measured:

| Category | Color | Explanation |
|--------------------------|----------------|---|
| KPI's Not Yet Measured | Grey | KPIs with no targets or actuals in the selected period. |
| KPI's Not Met | Red | 0% \geq Actual/Target < 75% |
| KPI's Almost Met | Orange | 75% \geq Actual/Target < 100% |
| KPI's Met | Green | Actual/Target = 100% |
| KPI's Well Met | Dark Green | 100% $>$ Actual/Target < 150% |
| KPI's Extremely Well Met | Very Dark Blue | Actual/Target \geq 150% |

Figure 1.: SDBIP Measurement Categories

The graph below displays the overall performance in terms of the Top Layer SDBIP per Strategic objectives for 2014/15:



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

| | | Beaufort West Municipality | Strategic Objective | | | | |
|---|---|---|--|--|---------|---------|---|
| To develop a local economic development strategy that responds to food security, social infrastructure, health environment, education and skills development and the gender balances in society | To embark on a turnaround strategy to address the administrative and financial challenges facing the municipality | To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects | To improve the financial viability of the municipality | To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward based consultation | | | |
| ■ KPI Not Met | 3 (7.5%) | - | 1 (100%) | 2 (6.3%) | - | - | - |
| ■ KPI Almost Met | 2 (5%) | - | - | 1 (3.1%) | - | 1 (50%) | - |
| ■ KPI Met | 6 (15%) | - | - | 4 (12.5%) | 1 (25%) | 1 (50%) | - |
| ■ KPI Well Met | 23 (57.5%) | - | - | 22 (68.8%) | 1 (25%) | - | - |
| ■ KPI Extremely Well Met | 6 (15%) | 1 (100%) | - | 3 (9.4%) | 2 (50%) | - | - |
| Total: | 40 | 1 | 1 | 32 | 4 | 2 | |

Graph 1.: Overall performance per Strategic objective

3.2.2 DETAIL ACTUAL PERFORMANCE FOR 2014/15 KEY PERFORMANCE INDICATORS PER STRATEGIC OBJECTIVES

a) Basic service delivery and infrastructure development

| Ref | KPI | Unit of Measurement | Wards | Actual performance of 2013/14 | Target | | | | | Overall performance for 2014/15 | | |
|-----|--|---|-------|-------------------------------|--------|-----|-----|-----|--------|---------------------------------|---|---|
| | | | | | Q1 | Q2 | Q3 | Q4 | Annual | Actual | R | Corrective actions |
| TL2 | Purchase land for future housing development by the end of June | Land purchased by end June | 2; 7 | 1 | 0 | 0 | 0 | 1 | 1 | 0 | R | No land has been purchased for future development |
| TL5 | Limit the % electricity unaccounted for to less than 10% {{(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100}} | % calculated as {{(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100}} | All | 11.48% | 12% | 12% | 12% | 12% | 12% | 6.91% | B | n/a |
| TL6 | 90% of the electricity maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x10 | % of the budget spent | All | 98.38% | 0% | 0% | 0% | 90% | 90% | 90% | G | n/a |



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

| Ref | KPI | Unit of Measurement | Wards | Actual performance of 2013/14 | Target | | | | | Overall performance for 2014/15 | | |
|------|--|---|---------|---|--------|-----|-----|-----|--------|---------------------------------|----------------|--------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | Annual | Actual | R | Corrective actions |
| | 0) | | | | | | | | | | | |
| TL7 | 95% of the approved project budget spent to install new flood lighting at Merweville sport grounds (Total expenditure on project/ Approved budget for the project)x100 | % of the budget spent | 7 | New performance indicator for 2014/15. No comparative available | 0% | 0% | 0% | 95% | 95% | 95% | G | n/a |
| TL9 | 95% of the approved project budget spent to install new high mast lights for the greater Beaufort West (Total expenditure on project/ Approved budget for the project)x100 | % of the budget spent | 2; 7 | New performance indicator for 2014/15. No comparative available | 0% | 0% | 0% | 95% | 95% | 95% | G | n/a |
| TL10 | 95% of the approved project budget spent to install new flood lighting at Rustdene Sport grounds B and C (Total expenditure on project/ Approved budget for the project)x100 | % of the budget spent | 3; 5; 6 | New performance indicator for 2014/15. No comparative available | 0% | 0% | 0% | 95% | 95% | 95% | G | n/a |
| TL12 | Construct new roads in Dliso avenue and Mshaka road | Number of meters of new roads constructed | All | New performance indicator for 2014/15. No comparative available | 0 | 0 | 0 | 400 | 400 | 447 | G ₂ | n/a |
| TL13 | Limit unaccounted water to less than 15% between source and sector meters | % of water unaccounted for between source and sector meters | All | 6.22% | 15% | 15% | 15% | 15% | 15% | 4.79% | B | n/a |
| TL14 | Maintain water quality as per SANS 241 physical and micro parameters | % water quality level | All | 100% | 95% | 95% | 95% | 95% | 95% | 100% | G ₂ | n/a |
| TL15 | Maintain quality of final waste water outflow | % quality level | All | 100% | 90% | 90% | 90% | 90% | 90% | 98% | G ₂ | n/a |
| TL16 | 90% of the roads | % of budget | All | 81.10% | 0% | 0% | 0% | 90% | 90% | 86.50% | C | Insufficient |



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

| Ref | KPI | Unit of Measurement | Wards | Actual performance of 2013/14 | Target | | | | | Overall performance for 2014/15 | | |
|------|---|---------------------|-------|---|--------|----|----|-----|--------|---------------------------------|-----|--|
| | | | | | Q1 | Q2 | Q3 | Q4 | Annual | Actual | R | Corrective actions |
| | and stormwater assets maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100) | spent | | | | | | | | | G 2 | funds was available to rebuild the industrial area's roads |
| TL17 | 90% of the sanitation assets maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100) | % of budget spent | All | 115.16% | 0% | 0% | 0% | 90% | 90% | 106% | G 2 | n/a |
| TL18 | 90% of the parks and recreation maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100) | % of budget spent | All | 100.42% | 0% | 0% | 0% | 90% | 90% | 118% | G 2 | n/a |
| TL19 | 90% of the water assets maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100) | % of budget spent | All | 167.43% | 0% | 0% | 0% | 90% | 90% | 112% | G 2 | n/a |
| TL20 | 95% of the approved project budget spent to implement Water Conservation/Water Demand Management Plan with the replacement of water meters | % of budget spent | All | New performance indicator for 2014/15. No comparative available | 0% | 0% | 0% | 95% | 95% | 100% | G 2 | n/a |
| TL21 | 95% of the approved project budget spent to upgrade the sport | % of budget spent | All | New performance indicator | 0% | 0% | 0% | 95% | 95% | 16.95% | R | The Sports Forum did not take the necessary |



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

| Ref | KPI | Unit of Measurement | Wards | Actual performance of 2013/14 | Target | | | | | Overall performance for 2014/15 | | |
|------|---|---------------------|---------|---|--------|----|----|-----|--------|---------------------------------|----------------|--|
| | | | | | Q1 | Q2 | Q3 | Q4 | Annual | Actual | R | Corrective actions |
| | facilities in Kwa Mandlenkosi by end June | | | for 2014/15. No comparative available | | | | | | | | steps and actions to spend the allocated budget. We will ensure that proper planning and decision management takes place in future |
| TL22 | 95% of the approved project budget spent to rehabilitate Pieter street in Beaufort West by end June (Total expenditure on project/ Approved budget for the project)x100 | % of budget spent | 3 | New performance indicator for 2014/15. No comparative available | 0% | 0% | 0% | 95% | 95% | 98% | G ₂ | n/a |
| TL23 | 95% of the approved project budget spent to rehabilitate Ebenezer avenue and Pieter street in Beaufort West by end June (Total expenditure on project/ Approved budget for the project)x100 | % of budget spent | 3 | New performance indicator for 2014/15. No comparative available | 0% | 0% | 0% | 95% | 95% | 146% | B | n/a |
| TL25 | 95% of the approved project budget spent to install the stormwater pipeline in Buitekant Street Beaufort West by end June (Total expenditure on project/ Approved budget for the project)x100 | % of budget spent | 3; 5; 6 | New performance indicator for 2014/15. No comparative available | 0% | 0% | 0% | 95% | 95% | 100% | G ₂ | n/a |
| TL26 | 95% of the approved project budget spent to install the sewerage pipeline and pump station in Buitekant Street Beaufort West by end June (Total expenditure on project/ Approved budget for the | % of budget spent | 3; 5; 6 | New performance indicator for 2014/15. No comparative available | 0% | 0% | 0% | 95% | 95% | 96.22% | G ₂ | n/a |



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

| Ref | KPI | Unit of Measurement | Wards | Actual performance of 2013/14 | Target | | | | | Overall performance for 2014/15 | | |
|------|---|---|-------|---|--------|----|----|--------|--------|---------------------------------|-----|--------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | Annual | Actual | R | Corrective actions |
| | project)x100 | | | | | | | | | | | |
| TL27 | 95% of the approved project budget spent to upgrade the water supply to Murraysburg by end June (Total expenditure on project/ Approved budget for the project)x100 | % of budget spent | 1 | New performance indicator for 2014/15. No comparative available | 0% | 0% | 0% | 95% | 95% | 100% | G 2 | n/a |
| TL30 | 95% of the approved project budget spent to rehabilitate Setlaars weg, Pearl and Paarden street by end June (Total expenditure on project/ Approved budget for the project)x100 | % of budget spent | 1 | New performance indicator for 2014/15. No comparative available | 0% | 0% | 0% | 95% | 95% | 104% | G 2 | n/a |
| TL32 | 95% of the approved project budget spent to construct the new bulk water Supply to Nelspoort by end June (Total expenditure on project/ Approved budget for the project)x100 | % of budget spent | 2 | New performance indicator for 2014/15. No comparative available | 0% | 0% | 0% | 95% | 95% | 101.14% | G 2 | n/a |
| TL38 | Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network | Number of residential properties which are billed for water or have pre paid meters | All | 11 977 | 0 | 0 | 0 | 11 938 | 11 938 | 11 950 | G 2 | n/a |
| TL39 | Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) | Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) | All | 11 319 | 0 | 0 | 0 | 10 890 | 10 890 | 11 339 | G 2 | n/a |
| TL40 | Number of formal residential properties | Number of residential properties | All | 11 542 | 0 | 0 | 0 | 11 542 | 11 542 | 11 760 | G 2 | n/a |



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

| Ref | KPI | Unit of Measurement | Wards | Actual performance of 2013/14 | Target | | | | | Overall performance for 2014/15 | | |
|------|---|---|-------|-------------------------------|--------|----|----|--------|--------|---------------------------------|----|--------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | Annual | Actual | R | Corrective actions |
| | connected to the municipal waste water sanitation/sewage network for sewerage service, irrespective of the number of water closets (toilets) | which are billed for sewerage | | | | | | | | | G2 | |
| TL41 | Number of formal residential properties for which refuse is removed once per week | Number of residential properties which are billed for refuse removal | All | 11 096 | 0 | 0 | 0 | 11 542 | 11 542 | 11 567 | G2 | n/a |
| TL42 | Provide free basic electricity to indigent households earning less than R2400 per month | Number of households receiving free basic electricity | All | 5 682 | 0 | 0 | 0 | 5 385 | 5 385 | 5 507 | G2 | n/a |
| TL43 | Provide free basic water to indigent households earning less than R2400 per month | Number of households receiving free basic water | All | 6 053 | 0 | 0 | 0 | 5 682 | 5 682 | 5 895 | G2 | n/a |
| TL44 | Provide free basic sanitation to indigent households earning less than R2400 per month | Number of households receiving free basic sanitation | All | 3 138 | 0 | 0 | 0 | 2 661 | 2 661 | 3 653 | G2 | n/a |
| TL45 | Provide free basic refuse removal to indigent households earning less than R2400 per month | Number of households receiving free basic refuse removal | All | 1 322 | 0 | 0 | 0 | 957 | 957 | 1 424 | G2 | n/a |
| TL47 | The percentage of the municipal capital budget spent (Actual amount spent on projects as identified for the year in the IDP/Total amount budgeted for capital projects)X100 | (Actual amount spent on projects /Total amount budgeted for capital projects)X100 | All | 71% | 0% | 0% | 0% | 75% | 75% | 89% | G2 | n/a |

Table 2.: Basic service delivery and infrastructure development



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

b) Economic development

| Ref | KPI | Unit of Measurement | Wards | Actual performance of 2013/14 | Target | | | | | Overall performance for 2014/15 | | |
|------|--|--|-------|-------------------------------|--------|----|-----|-----|--------|---------------------------------|---|--------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | Annual | Actual | R | Corrective actions |
| TL11 | Create temporary job opportunities in terms of EPWP projects | Number of temporary jobs opportunities created | All | 2 658 | 100 | 50 | 200 | 150 | 500 | 1 253 | B | n/a |

Table 3.: Economic development

c) Financial viability and management

| Ref | KPI | Unit of Measurement | Wards | Actual performance of 2013/14 | Target | | | | | Overall performance for 2014/15 | | |
|------|---|---------------------|-------|-------------------------------|--------|----|----|----|--------|---------------------------------|---|--------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | Annual | Actual | R | Corrective actions |
| TL34 | Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant | Ratio achieved | All | 2 | 2 | 0 | 0 | 0 | 2 | 18.1 | B | n/a |
| TL35 | Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/revenue received for services) | % achieved | All | 59% | 32% | 0% | 0% | 0% | 32% | 32% | G | n/a |
| TL36 | Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed | Ratio achieved | All | 0.4 | 0.2 | 0 | 0 | 0 | 0.2 | 0.6 | B | n/a |



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

| Ref | KPI | Unit of Measurement | Wards | Actual performance of 2013/14 | Target | | | | | Overall performance for 2014/15 | | |
|------|---|---------------------|-------|-------------------------------|--------|----|----|-----|--------|---------------------------------|-----|--------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | Annual | Actual | R | Corrective actions |
| | Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) | | | | | | | | | | | |
| TL37 | Achieve an annual average payment percentage of not less than 85% (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100 | Payment % achieved | All | 94.71% | 0% | 0% | 0% | 85% | 85% | 91% | G 2 | n/a |

Table 4.: Financial viability and management

d) Good governance and community participation

| Ref | KPI | Unit of Measurement | Wards | Actual performance of 2013/14 | Target | | | | | Overall performance for 2014/15 | | |
|------|---|---|-------|-------------------------------|--------|----|----|-----|--------|---------------------------------|---|---|
| | | | | | Q1 | Q2 | Q3 | Q4 | Annual | Actual | R | Corrective actions |
| TL48 | Compile the Risk based audit plan and submit to Audit committee for consideration by end September | Risk based audit plan submitted to Audit committee for consideration by end September | All | 1 | 1 | 0 | 0 | 0 | 1 | 1 | G | n/a |
| TL49 | Implement the approved RBAP for 2014/15 period ((Number of audits completed for the period/ audits planned for the period)x100) | (Number of audits completed for the period/ audits planned for the period)x100 | All | 80% | 0% | 0% | 0% | 70% | 70% | 68% | O | The Internal Auditor left the service of the municipality on 30 April 2015 and therefore could not reach the 70% target that was set for the year. We are in the process of filling the position. |

Table 5.: Good governance and community participation



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

e) Institutional Development and Municipal Transformation

| Ref | KPI | Unit of Measurement | Wards | Actual performance of 2013/14 | Target | | | | | Overall performance for 2014/15 | | |
|------|---|--|-------|-------------------------------|--------|----|----|-------|--------|---------------------------------|-------|---|
| | | | | | Q1 | Q2 | Q3 | Q4 | Annual | Actual I | R | Corrective actions |
| TL4 | Appoint people from the employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan | Number of people appointed in the three highest levels of management | All | 0 | 0 | 0 | 0 | 0 | 0 | 0 | N / A | n/a |
| TL46 | 0.10% of the municipality's operational budget spent on implementing its workplace skills plan (Actual amount spent on training/total operational budget)x100 | (Actual amount spent on training/total operational budget)x100 | All | 0.06% | 0% | 0% | 0% | 0.10% | 0.10% | 0.06% | R | As a result of financial constraints training could not take place as expected. This will be closely monitored in 2015/16 |

Table 6.: Institutional Development and Municipal Transformation

3.2.3 MUNICIPAL FUNCTIONS

a) Analysis of Functions

The municipal functional areas are as indicated below:

| Municipal Function | Municipal Function Yes / No |
|---|--------------------------------|
| Constitution Schedule 4, Part B functions: | |
| Air pollution | yes |
| Building regulations | Yes |
| Child care facilities | Yes |
| Electricity and gas reticulation | Yes |
| Firefighting services | Yes |
| Local tourism | Yes |
| Municipal airports | No |
| Municipal planning | Yes |
| Municipal health services | No |
| Municipal public transport | Yes |
| Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law | No |



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

| Municipal Function | Municipal Function Yes / No |
|---|--------------------------------|
| Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto | No |
| Stormwater management systems in built-up areas | Yes |
| Trading regulations | Yes |
| Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems | Yes |
| Constitution Schedule 5, Part B functions: | |
| Beaches and amusement facilities | Yes |
| Billboards and the display of advertisements in public places | Yes |
| Cemeteries, funeral parlours and crematoria | Yes |
| Cleansing | Yes |
| Control of public nuisances | Yes |
| Control of undertakings that sell liquor to the public | Yes |
| Facilities for the accommodation, care and burial of animals | Yes |
| Fencing and fences | Yes |
| Licensing of dogs | Yes |
| Licensing and control of undertakings that sell food to the public | No |
| Local amenities | Yes |
| Local sport facilities | Yes |
| Markets | No |
| Municipal abattoirs | No |
| Municipal parks and recreation | Yes |
| Municipal roads | Yes |
| Noise pollution | Yes |
| Pounds | No |
| Public places | Yes |
| Refuse removal, refuse dumps and solid waste disposal | Yes |
| Street trading | Yes |
| Street lighting | Yes |
| Traffic and parking | Yes |

Table 7.: Functional Areas



3.3 COMPONENT A: BASIC SERVICES

This component includes basic service delivery highlights and challenges, includes details of services provided for water, waste water (sanitation), electricity, waste management, housing services and a summary of free basic services.

3.3.1 WATER PROVISION

a) Introduction to Water and Sanitation Provision

Beaufort West is dependent of three different water sources: Surface Water (Gamka Dam, Springfontein Dam and Walker Dam), Boreholes (36 Boreholes in 6 Aquifers) and the Water Reclamation Plan.

The water sources mentioned above are used to adhere to the demand of the community. The demand of the community is approximately 6.3 mega liters per day. This figure varies depending on the weather conditions. In the summer months the water consumption is much higher than in the winter.

The high summer consumption is balanced by abstracting water from the Gamka Dam, boreholes as well as water from the Reclamation Plant. In the winter months only the boreholes and the Reclamation Plant are used to adhere to the demand from the community.

The water quality of Beaufort West, Nelspoort, Merweville and Murraysburg is of a good standard.

Below table illustrates the bluedrop results:

Water losses are reduced to the minimum from the source to sector meters. There is however a loss of approximately 52% from sector meters to billing. A water meter audit was done and it indicated clearly that the challenge is billing and not only water losses by leakages in the network.

b) Highlights: Water Services

| Highlights | Description |
|--|-----------------------------|
| Mechanical Electrical contract Nelspoort | Completion of borehole |
| Chlorination units Murraysburg | Disinfecting drinking water |
| Development of borehole Beaufort West | Develop skietbaan borehole |

Table 8.: Water Services Highlights

c) Challenges: Water Services

| Description | Actions to address |
|---|---------------------------------|
| <i>Water losses in the region</i> | Change the billing system |
| <i>Enlarging the bulk water supply for the area</i> | RBIG funding request Co-funding |

Table 9.: Water Services Challenges



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

d) Total Use of water by sector

| Total Use of Water by Sector (cubic meters) | | | | |
|---|-------------|----------|------------|-----------|
| Year | Agriculture | Forestry | Industrial | Domestic |
| 2013/14 | 0 | 0 | 33 631 | 2 344 446 |
| 2014/15 | 0 | 0 | 42 139 | 2 517 862 |

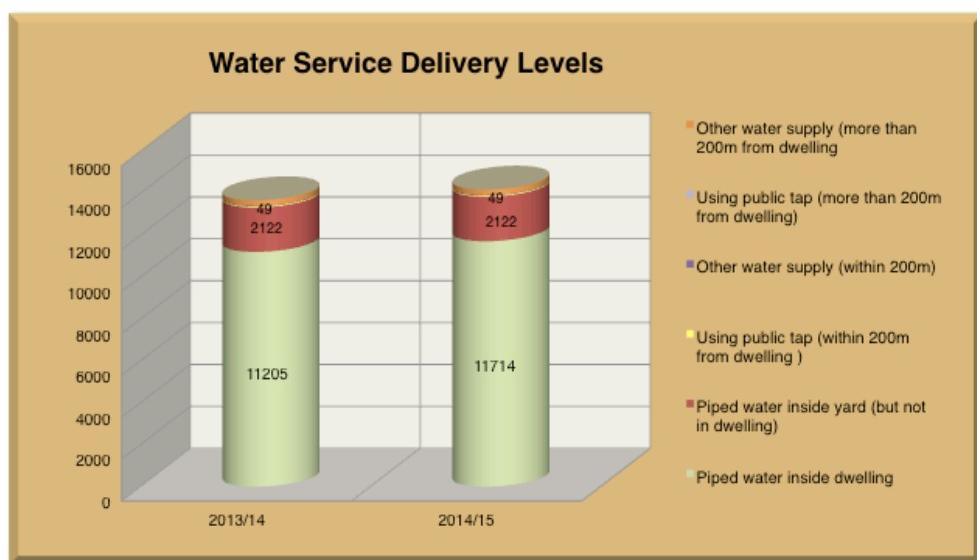
Table 10.: Total use of water by sector (cubic meters)

e) Water Service Delivery Levels

| Households | | 2013/14 | 2014/15 | |
|---|--|---------------|---------------|--|
| Description | | Actual | Actual | |
| | | No. | No. | |
| <u>Water: (above min level)</u> | | | | |
| Piped water inside dwelling | | 11 205 | 11 714 | |
| Piped water inside yard (but not in dwelling) | | 2 122 | 2 122 | |
| Using public tap (within 200m from dwelling) | | 49 | 49 | |
| Other water supply (within 200m) | | 31 | 31 | |
| Minimum Service Level and Above sub-total | | 13 407 | 13 916 | |
| Minimum Service Level and Above Percentage | | 98 | 98 | |
| <u>Water: (below min level)</u> | | | | |
| Using public tap (more than 200m from dwelling) | | 0 | 0 | |
| Other water supply (more than 200m from dwelling) | | 260 | 260 | |
| No water supply | | 0 | 0 | |
| Below Minimum Service Level sub-total | | 260 | 260 | |
| Below Minimum Service Level Percentage | | 2 | 2 | |
| Total number of households | | 13 667 | 14 176 | |
| <i>Include informal settlements</i> | | | | |

Table 11.: Water service delivery levels: Households





Graph 2.: Water Service Delivery levels

f) Access to Water

| Financial year | Number of households with access to water points* | Proportion of households with access to piped water | Number of households receiving 6 kl free# |
|----------------|---|---|---|
| 2013/14 | 11 205 | 98% | 4 307 |
| 2014/15 | 13 916 | 98% | 6144 |

* Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute
6 000 litres of potable water supplied per formal connection per month

Table 12.: Access to water

g) Employees: Water Services

| Job Level | 2013/14 | | 2014/15 | | | |
|--------------|-----------|-----------|---------|-----------|----------------------------------|-----------------------------------|
| | Employees | | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | | | | |
| 0 - 3 | 12 | 12 | 12 | 12 | 0 | 0 |
| 4 - 6 | 8 | 9 | 7 | 7 | 2 | 22.2 |
| 7 - 9 | 1 | 1 | 1 | 1 | 0 | 0 |
| 10 - 12 | 2 | 1 | 1 | 1 | 0 | 0 |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 23 | 23 | | 21 | 2 | 8.69 |

Employees and Posts numbers are as at 30 June.

Table 13.: Employees: Water Services



H) CAPITAL EXPENDITURE: WATER SERVICES

| Capital Projects | R'000 | | | | |
|---|---------|-------------------|--------------------|-------------------------------|---------------------|
| | 2014/15 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Infrastructure: Water Reticulation | 1 523 | 1 523 | 1 523 | 0 | 1 523 |
| <i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)</i> | | | | | |

Table 14.: Capital Expenditure 2014/15: Water Services

3.3.2 WASTE WATER (SANITATION) PROVISION

a) Introduction to Sanitation Provision

Beaufort West Municipality has four Waste Water Treatment Plants that are situated in Beaufort West, Nelspoort, Merweville and Murraysburg.

The Waste Water Treatment Plant of Beaufort West and Merweville are operating within the design capacity and the finale effluent is of a good quality.

A study has been conducted at the Nelspoort and Murraysburg Waste Water Treatment Plant. The reports indicated that urgent upgrades are necessary at both of the treatment facilities. Both of the projects have been registered on the MIG program to ensure funding for the projects.

Upgrading of the Nelspoort Waste Water Treatment Works will be done in the 2015/2016 financial year.

An investigation was done at Beaufort West Waste Water Treatment Works to determine if the biological filter can be repaired as one of the segments is busy sagging.

The Waste Water Treatment Plant of Beaufort West consists of two processes, an activated sludge process and a biological trickle filter process. The effluent from the activated sludge process is redirected to the Water Reclamation Plant and the effluent from the biological trickle filters are used for irrigation purposes.

The Waste Water Treatment Plant of Nelspoort, Merweville and Murraysburg are evaporation ponds.

b) Highlights: Waste Water (Sanitation) Provision

| Highlights | Description |
|---------------------------------|---------------------------------|
| Green Drop Results of 2014 | Beaufort West – 93.73% |
| | Merweville – 88.70% |
| | Nelspoort – 89.08% |
| New pumpstation Kwa-mandlenkosi | Construction of new pumpstation |

Table 15.: Waste Water (Sanitation) Provision Highlights



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

c) Challenges: Waste Water (Sanitation) Provision

| Description | Actions to address |
|--------------------------------------|---|
| Funding for upgrading at Murraysburg | Register with MIG – limited funding available |

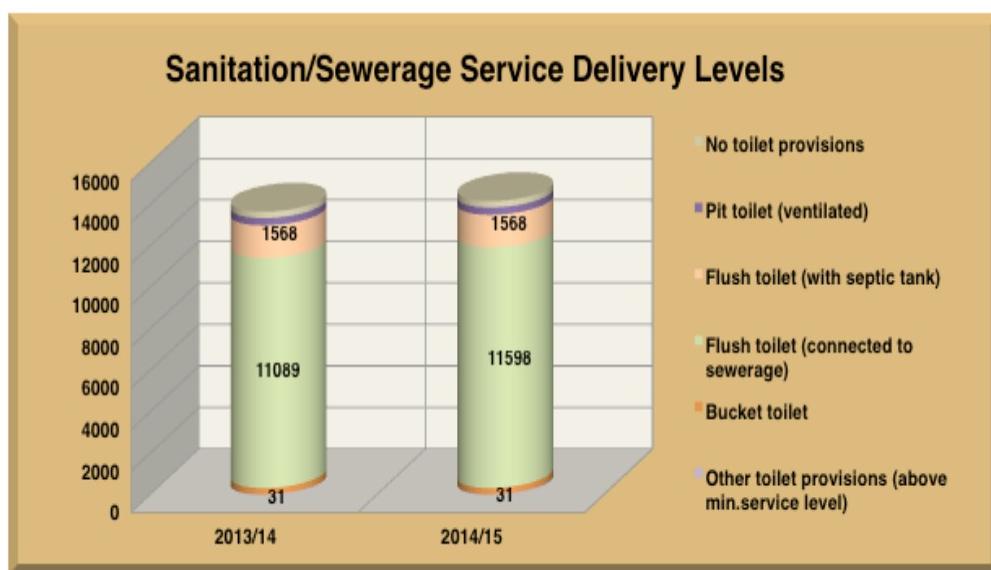
Table 16.: Waste Water (Sanitation) Provision Challenges

d) Sanitation Service Delivery Levels

| Households | | | |
|--|---------------|---------------|--|
| Description | 2013/14 | 2014/15 | |
| | Actual | Actual | |
| | No. | No. | |
| <i>Sanitation/sewerage: (above minimum level)</i> | | | |
| Flush toilet (connected to sewerage) | 11 089 | 11 598 | |
| Flush toilet (with septic tank) | 1 568 | 1 568 | |
| Chemical toilet | 0 | 0 | |
| Pit toilet (ventilated) | 355 | 355 | |
| Other toilet provisions (above min.service level) | 31 | 31 | |
| Minimum Service Level and Above sub-total | 13 043 | 13 552 | |
| Minimum Service Level and Above Percentage | 96 | 96 | |
| <i>Sanitation/sewerage: (below minimum level)</i> | | | |
| Bucket toilet | 309 | 309 | |
| Other toilet provisions (below min.service level) | 0 | 0 | |
| No toilet provisions | 305 | 305 | |
| Below Minimum Service Level sub-total | 614 | 614 | |
| Below Minimum Service Level Percentage | 4 | 4 | |
| Total households | 13 657 | 14 166 | |
| <i>Including informal settlements</i> | | | |

Table 17.: Sanitation service delivery levels





Graph 3.: Sanitation/Sewerage Service Delivery Levels

e) Employees: Sanitation Services

| Job Level | 2013/14 | | 2014/15 | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 11 | 14 | 12 | 2 | 14.28 |
| 4 - 6 | 8 | 10 | 7 | 3 | 30 |
| 7 - 9 | 0 | 1 | 0 | 1 | 100 |
| 10 - 12 | 0 | 1 | 1 | 0 | 0 |
| 13 - 15 | 0 | 1 | 0 | 1 | 100 |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 19 | 27 | 20 | 7 | 25.92 |

Employees and Posts numbers are as at 30 June.

Table 18.: Employees Waste Water (Sanitation) Services

f) Capital Expenditure: Sanitation Services

| Capital Projects | R'000 | | | | |
|------------------------------------|--------|-------------------|--------------------|----------------------|---------------------|
| | Budget | Adjustment Budget | Actual Expenditure | Variance from budget | Total Project Value |
| Investigation on biological filter | 700 | 700 | 395 | 305 | 395 |
| Kwa-mandlenkosi pumpstation | 1 560 | 1 560 | 1 560 | 0 | 1 560 |

Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)

Table 19.: Capital Expenditure 2014/15: Waste Water (Sanitation) Provision



3.3.3 ELECTRICITY

a) Introduction to Electricity

Local Government plays a very important role in the provision of electricity. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for economic and social support.

The distribution of electricity in Beaufort West started in 1919 when the railway supplied the municipality with electricity. The cost was 4,5 pennies per unit. During 1924, the municipality started building their own power station. On 1 November 1925 the power station was officially opened and ever since, electricity has grown to be a huge industry, supplying energy to businesses and the community. The department is licensed by the National Electricity Regulator (NER) to supply electricity within its approved area of supply. The department is responsible for the distribution and supply of electricity for Beaufort West, Nelspoort, Merweville and surrounding rural areas. Eskom is responsible for the distribution of electricity in Merweville and partially in Murraysburg.

The department takes supply from Eskom at 132 000 Volt at Katjieskop substation and distribute 11 000 volt to the supply areas.

During 2014/15 projects for the electrification of 245 newly built houses, to the value of R 2 572 300.00, were completed by the Electricity department. Floodlights on B & C soccer field and Merweville soccer field were installed, as well as 2 x 30 meter high mast lights in Beaufort West.

Electricity purchases for the 2014/15 financial year amounted to R44.56 million (Incl. VAT) for 55 526 994 KwH. The electricity is sold to industrial/commercial and domestic customers. Approximately 35.3% of the electricity is sold to industrial/commercial customers, 47.6% to domestic customers, 2.7% for street lighting, 5.04% for own use and 0.14% electricity theft. Energy losses during the financial year amounted to 8.31%.

There are no backlogs in the provision of service connections. Applications for connections are processed as they are received and the necessary connection fees collected. All electricity customers receive a full service, but are differentiated in terms of connection size in relation to connection fees paid.

Service backlogs

Due to the lack of financial resources over the past number of years, a backlog in repair and maintenance, as well as refurbishment and network expansion has increased. This backlog can only be addressed by sufficient capital investment into the electricity infrastructure.

Infrastructure

Although the municipality has been able to assist all applicants by providing electricity, the low level of investment in the upgrade, refurbishment and expansion of the electricity infrastructure has led to a situation that new developments can no longer be accommodated without major capital investment. It is therefore absolutely essential that the municipality direct more of the surplus generated by the sale of electricity to the capital requirements of the electrical department.



b) Highlights: Electricity

| Highlights | Description |
|---|--|
| Electrification of 245 low cost houses | The distribution network was installed at the cost of R 2 572 299.68 and it was a huge effort to eradicate the housing backlog |
| Merweville sport field lighting | 4 X 20 meter scissor masts with 1000 watt metal halide luminaires were installed which will improve the quality of life for the residents of Merweville as this is the only sport facility that caters for soccer in the town |
| Rustdene B & C sport field lighting | 6 X 20 meter scissor masts with 1000 watt metal halide luminaires were installed and will improve the quality of life for the residents of Rustdene as this is the only sport facility that caters for soccer in the town |
| High mast lighting: Greater Beaufort West | 2 X 30 meter high mast lights were erected in the previously disadvantaged areas mainly for the safety of residents |
| High mast lighting: Merweville | 2 X 30 meter high mast lights were erected in the previously disadvantaged areas mainly for the safety of residents |
| Energy efficiency demand side management | Load control upgraded; Replacement of 111 old technology street lamps with new technology light emitting diodes (LED) lamps; Replacement of old technology traffic lights with new technology LED traffic lights; Replacement of 120 old technology high mast lights with new technology LED high masts |
| 40 Mega Volt Amp (MVA) transformer | Installation of 40 MVA Transformer at Katjieskop Substation |
| Electrification of 245 low cost houses | The distribution network was installed at a cost of R 2 572 299.68 and it was a huge effort to eradicate the housing backlog |

Table 20.: Electricity Highlights

c) Challenges: Electricity

| Description | Actions to address |
|--------------------------|--|
| High cost of electricity | Busy implementing energy efficiency products |
| Service delivery | To improve service delivery, we will have to appoint more qualified personnel and manage the maintenance of services and networks more closely |
| Funding | More funds must be made available for the maintenance of existing and ageing networks. NERSA benchmark must be followed. |
| Discipline | The municipality must implement and drive the disciplinary processes and in doing that, discipline will improve without a doubt |

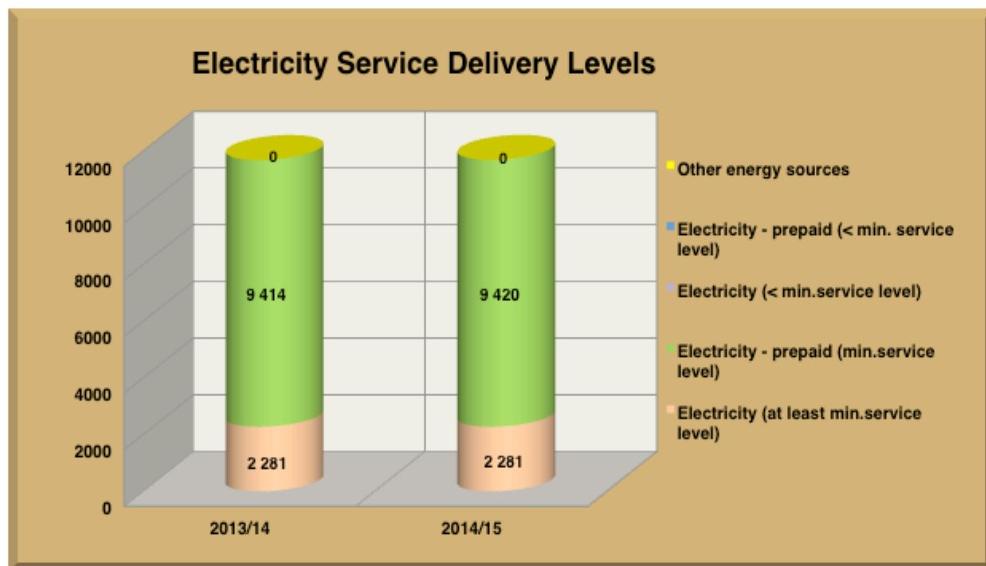
Table 21.: Electricity Challenges



d) Electricity Service Delivery Levels

| Households | | 2013/14 | 2014/15 |
|---|---------------|---------------|---------|
| Description | Actual | Actual | |
| | No. | No. | |
| <i>Energy: (above minimum level)</i> | | | |
| Electricity (at least min.service level) | 2 281 | 2 281 | |
| Electricity - prepaid (min.service level) | 9 414 | 9 420 | |
| Minimum Service Level and Above sub-total | 11 695 | 11 701 | |
| Minimum Service Level and Above Percentage | 100 | 100 | |
| <i>Energy: (below minimum level)</i> | | | |
| Electricity (<min.service level) | 0 | 0 | |
| Electricity - prepaid (< min. service level) | 0 | 0 | |
| Other energy sources | 0 | 0 | |
| Below Minimum Service Level sub-total | 0 | 0 | |
| Below Minimum Service Level Percentage | 0 | 0 | |
| Total number of households | 11 695 | 11 701 | |

Table 22.: Electricity service delivery levels



Graph 4.: Electricity service delivery levels



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

e) Employees: Electricity Services

| Job Level | 2013/14 | | 2014/15 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|--|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) | |
| | No. | No. | No. | No. | % | |
| 0 - 3 | 9 | 10 | 9 | 1 | 10 | |
| 4 - 6 | 5 | 8 | 5 | 3 | 37.50 | |
| 7 - 9 | 6 | 7 | 5 | 2 | 28.57 | |
| 10 - 12 | 5 | 6 | 5 | 1 | 16.67 | |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 | |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 | |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 | |
| Total | 25 | 31 | 24 | 7 | 22.58 | |

Employees and Posts numbers are as at 30 June.

Table 23.: Employees: Electricity Services

f) Capital Expenditure: Electricity Services

| Capital Projects | R'000 | | | | |
|-----------------------------|---------|-------------------|--------------------|-------------------------------|---------------------|
| | 2014/15 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Transmission & Reticulation | 2 789 | 9 152 | 9 735 | 6 946 | 9 735 |
| Street Lighting | 1 712 | 873 | 746 | (967) | 746 |

Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)

Table 24.: Capital Expenditure 2014/15: Electricity Services

3.3.4 WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

Service and Service delivery

Our department provides a weekly door to door waste removal services to households and bi-weekly services to businesses. Domestic and garden waste is removed on daily basis and is placed either in the 85 litre refuse bins and / or refuse bags. Medical waste generated from hospitals, clinics, and general practitioners is collected by a private company. A private company is responsible for spillage removal along the N1 National road transversing the Beaufort West area. Builders rubbles removed by community themselves and municipality removes only when it is dumped. General workers are responsible for litter picking and street sweeping and streets bins along the pavements are emptied on daily basis our trucks.



Landfill site disposal sites

There are four waste management facilities within Beaufort West municipal area, which are; Vaalkoppies, Merweville, Nelspoort and Murraysburg landfill sites and also one recycling facility which needs improvement. All landfill sites are operational but only one is permitted.

Waste minimisation

The Beaufort West Municipality has a waste minimisation strategy since 2002 in partnership with Southern Cape Recycling and is made possible by the contributions of the Department of Environmental Affairs. The initiative targeted the high income residential areas. Blue bags were supplied to all households to collect only cardboard boxes, cans, paper and newspapers. The recyclables are collected once a week and taken to the reclamation depot where it is sorted, baled and transported to Cape Town or Outshoorn.

Waste awareness and education

Waste awareness and education is currently done through the distribution of pamphlets on a quarterly basis. The target for these initiatives are schools and communities.

a) Highlights: Waste Management

| Highlights | Description |
|----------------------------------|---|
| Street cleansing | From the budget of 2014/15 financial year, we bought and installed 20 street swing bins |
| Waste facilities | Through the Youth Job in Waste Program, our department received a mobile toilet, a site office and a weigh pad which was placed in Vaalkoppies. Two landfill assistants are responsible for the weigh pad to capture waste data. The other landfill sites use the waste calculator form to capture waste quantities and submit a online report (electronically) on a monthly basis to the DEADP. Six general workers from the Youth Job in Waste program are deployed in Vaalkoppies whom have the responsibility of cleaning and the picking up of litter in and around Vaalkoppies. |
| Waste minimization | The blue bag system has been expanded to middle income residential area (Essopsville) within Beaufort West area. |
| Education and Awareness | Through the Youth Job in Waste program, our department received four educators whom currently conduct surveys to all businesses on waste management. |
| Job opportunities | About thirty participants were employed by our department in the 2014/15 financial year to assist in cleaning and the picking up of litter at the Vaalkoppies landfill site and surrounding areas. |
| Trainings and designations | The superintendent attended trainings in the 2014-15 financial year, and was designated as the Air Quality Officer and Waste Management Officer |
| Integrated Waste Management Plan | Drafted by DEADP in 2014 and approved in 2015 |

Table 25.: Waste Management Highlights



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

b) Challenges: Waste Management

| Description | Actions to address |
|---|--|
| Illegal dumping | Budget allocation to buy sufficient illegal dumping sign boards Conduct education and awareness programs in all residential areas and to businesses within the Beaufort West district Promote the reduction, re-use and recycling of waste concept to residential areas, schools, businesses, health facilities and institutions |
| High costs/expenditure on the maintenance and repairs of old and outdated vehicles/trucks | Budget allocation to buy new trucks |
| Staff shortage | Budget allocation to review the current municipal organogram |
| Trainings | Budget allocation for current and newly appointed staff to be trained for T8 – T3 levels |
| Directives issued by DEADP in Vaalkoppies and abattoir waste landfill site | Budget allocated for the 2015/16 financial year. Submitted short term action plan to DEADP to address the problems |
| Air Quality Management Plan | Planning on drafting the Air Quality Management Plan in the new financial year, depending on the availability of funds. |

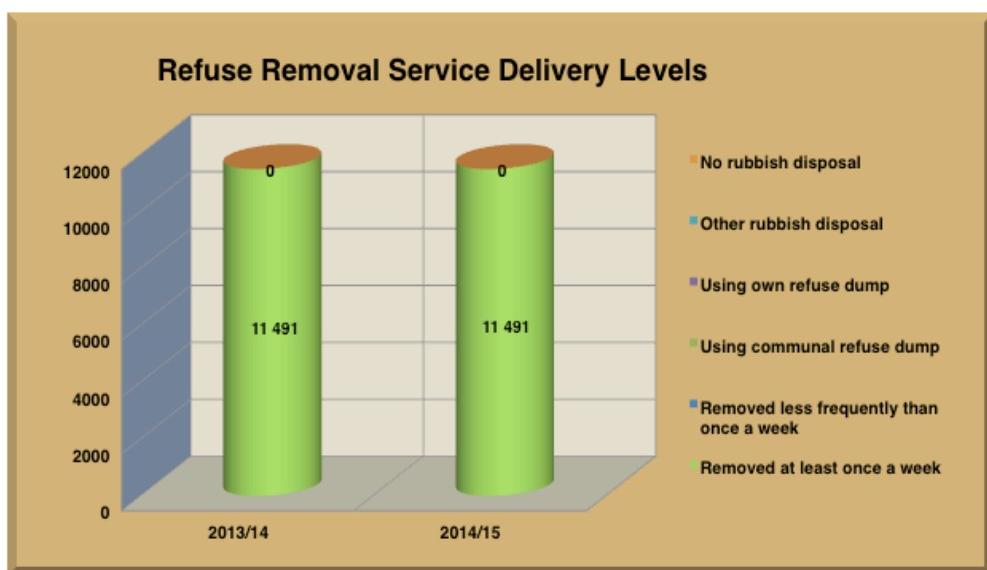
Table 26.: Waste Management Challenges

c) Solid Waste Service Delivery Levels

| Description | Households | |
|---|---------------|---------------|
| | 2013/14 | 2014/15 |
| | Actual | Actual |
| | No. | No. |
| Solid Waste Removal: (Minimum level) | | |
| Removed at least once a week | 11 491 | 11 491 |
| Minimum Service Level and Above sub-total | 11 491 | 11 491 |
| Minimum Service Level and Above percentage | 100 | 100 |
| Solid Waste Removal: (Below minimum level) | | |
| Removed less frequently than once a week | 0 | 0 |
| Using communal refuse dump | 0 | 0 |
| Using own refuse dump | 0 | 0 |
| Other rubbish disposal | 0 | 0 |
| No rubbish disposal | 0 | 0 |
| Below Minimum Service Level sub-total | 0 | 0 |
| Below Minimum Service Level percentage | 0 | 0 |
| Total number of households | 11 491 | 11 491 |

Table 27.: Solid Waste Service Delivery Levels





Graph 5.: Refuse Removal Service Delivery Levels

d) Employees: Solid Waste Services

| Job Level | 2013/14 | | 2014/15 | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 35 | 34 | 32 | 2 | 5.88 |
| 4 - 6 | 2 | 4 | 3 | 1 | 25 |
| 7 - 9 | 6 | 8 | 6 | 2 | 25 |
| 10 - 12 | 1 | 1 | 1 | 0 | 0 |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 44 | 47 | 42 | 5 | 10.64 |

Employees and Posts numbers are as at 30 June.

Table 28.: Employees: Solid Waste Services

e) Capital Expenditure: Solid Waste Services

| Capital Projects | R'000 | | | | |
|------------------|---------|-------------------|--------------------|-------------------------------|---------------------|
| | 2014/15 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Other - Refuse | 0 | 1 370 | 1 300 | 1 300 | 1 300 |

Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)

Table 29.: Capital Expenditure 2014/15: Solid Waste Services



3.3.5 EMPLOYEES: BASIC SERVICES: MERWEVILLE, MURRAYSBURG & NELSPoORT

| Job Level | 2013/14 | | 2014/15 | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 21 | 23 | 22 | 1 | 4.35 |
| 4 - 6 | 10 | 13 | 11 | 2 | 15.38 |
| 7 - 9 | 3 | 3 | 3 | 0 | 0 |
| 10 - 12 | 2 | 2 | 1 | 1 | 50 |
| 13 – 15 | 0 | 0 | 0 | 0 | 0 |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 36 | 41 | 37 | 4 | 9.76 |

Employees and Posts numbers are as at 30 June.

Table 30.: Employees: Basic services: Merweville, Murraysburg & Nelspoort

3.3.6 HOUSING

a) Introduction to Housing

The municipality wishes to stimulate local economy development through the identification of land that would meet the strengths and anticipated future demands of the economy. A strong and vibrant economy is necessary in leader towns such as Beaufort West and in pursuit of this objective a holistic perspective of development is required.

Against the background of the holistic perspective of integrated residential development approach it was decided to focus strategically mainly on two components of the land use spectrum namely:

- Finance Linked Individual Subsidy Programme (FLISP) also known as Gap Subsidy Housing
- Integrated Residential Development Programme (IRDP) - Project linked subsidy housing

Housing need:

The need for an integrated residential development approach that addresses the whole spectrum of residential needs has been identified and the following main income categories have been considered:

- IRDP Subsidy housing >R3 500 per
- Gap housing R3 501 - R15 000 per month



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Given the strategic decision to focus first on IRDP and Gap housing, those housing needs can be summarized as follows:

| | |
|----------------|---|
| Subsidy | 4841 - units according to recent estimates of the housing demand data base (Includes towns Beaufort West, Murraysburg, Merweville and Nelspoort) |
| Gap | 641 - potential applicants have registered on our data system |

Table 31.: Housing needs

b) Prioritised IRDP Housing Sites

| Site | Property | Units |
|----------------------------|-----------------------------|--|
| Subsidy: Priority 1 | | |
| S8 | IRDP Project Linked Subsidy | 234 |
| Total | | 234 |
| Subsidy Priority 2 | | |
| S1 | Transnet | Not available at this stage, land surveying not yet done |
| Subsidy Priority 3 | | |
| S2 | Commonage | 850 |
| Total | | 850 |
| Subsidy Grand Total | | 1084 |

Table 32.: Prioritised housing sites

c) GAP Housing Sites

| Site | Property | Units |
|------------------------|------------------|-----------|
| GAP: Priority 1 | | |
| G2 | Erf 2851 – P.O.S | 67 |
| GAP Total | | 67 |

Table 33.: GAP housing sites

d) Highlights: Housing

| Highlights | Description |
|--------------------|--|
| Servicing of units | 242 houses were serviced in the financial year |

Table 34.: Housing Highlights

e) Challenges: Housing

| Description | Actions to address |
|--|---|
| Waiting list for housing | Obtain verification of waiting list to reflect the actual beneficiaries |
| Annual funding allocation for housing | The municipality finds it difficult to make enough funds available for the housing function. Applications to be submitted to National Treasury for assistance with regards to the housing function, especially in the case of small revenue municipalities. |
| Housing policy with regard to beneficiaries who are 40 years younger are excluded with regards to housing. | National government to review the policy, municipality to engage with SALGA in this regard in the new financial year |



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

| Description | Actions to address |
|---|--|
| Position of manager not filled due to financial constraints | Ensure that budget will be allocated in the new financial year for the appointment of a manager in the position. |

Table 35.: Housing Challenges

f) Households with access to basic housing

| Number of households with access to basic housing | | | |
|---|--|----------------------------------|---|
| Year end | Total households (including in formal and informal settlements) | Households in formal settlements | Percentage of HHs in formal settlements |
| 2013/14 | 11 456 | 11 429 | 99 |
| 2014/15 | 11963 | 11938 | 99 |

Table 36.: Households with access to basic housing

g) Housing Waiting List

The following table shows the decrease in the number of people on the housing waiting list. There are currently approximately 4 161 housing units on the waiting list.

| Financial year | Number of housing units on waiting list | % Housing waiting list increase/(decrease) |
|----------------|---|--|
| 2013/14 | 4 161 | (20.30) |
| 2014/15 | 4 841 | 14.04 |

Table 37.: Housing waiting list

h) Housing Allocation

A total amount of R20 286 960 million was allocated to build houses during the financial year under review. A summary of houses built, includes:

| Financial year | Allocation | | % spent | Number of houses built | Number of sites serviced |
|----------------|------------|--------|---------|------------------------|--------------------------|
| | R'000 | R'000 | | | |
| 2013/14 | 49 685 | 49 486 | 98 | 567 | 518 |
| 2014/15 | 27 123 | 12 845 | 47.36 | 235 | 242 |

Table 38.: Houses built in 2014/15

i) Employees: Housing

| Job Level | 2013/14 | | 2014/15 | | | |
|-----------|-----------|-----|---------|-----------|----------------------------------|-----------------------------------|
| | Employees | | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % | % |
| 0 - 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 - 6 | 1 | 0 | 0 | 0 | 0 | 0 |
| 7 - 9 | 3 | 3 | 3 | 0 | 0 | 0 |
| 10 - 12 | 0 | 0 | 0 | 0 | 0 | 0 |



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

| Job Level | 2013/14 | | 2014/15 | | | |
|--------------|-----------|----------|---------|-----------|----------------------------------|-----------------------------------|
| | Employees | | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | | No. | No. | % |
| 13 - 15 | 0 | 1 | | 0 | 1 | 100 |
| 16 - 18 | 0 | 0 | | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | | 0 | 0 | 0 |
| Total | 4 | 4 | | 3 | 1 | 25 |

Employees and Posts numbers are as at 30 June.

Table 39.: Employees: Housing

3.3.7 FREE BASIC SERVICES AND INDIGENT SUPPORT

a) Introduction

The free basic services were funded from the “equitable share” grant received from National Treasury plus an amount from the municipality’s own income as budgeted for in the financial year under review.

The municipality has made significant progress and is one of the first municipalities in the country to have implemented free basic services to its indigent households. A debtor is considered indigent if the total monthly household income is equal to two times the amount of state funded social pensions or less (currently R 2 860 per month). All indigent households receives 6kl water and 50KwH electricity free each month. Furthermore, an indigent debtor also receives a subsidy on refuse removal and sewerage, depending on the household income.

All indigents have to renew their applications bi-annually in order to qualify for the benefits.

The table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households earning less than **R 2 860** per month will receive the free basic services as prescribed by the national policy.

b) Households: Free Basic Services

The tables below indicates the number of households that received free basic services in the 2013/14 and 2014/15 financial years:

| Financial year | Number of households | | | | | | | | |
|----------------|----------------------|------------------------|----|------------------|----|-----------------------|----|---------------------------|----|
| | Total no of HH | Free Basic Electricity | | Free Basic Water | | Free Basic Sanitation | | Free Basic Refuse Removal | |
| | | No. Access | % | No. Access | % | No. Access | % | No. Access | % |
| 2013/14 | 13 864 | 4 627 | 33 | 6 342 | 45 | 2 898 | 21 | 3 378 | 24 |
| 2014/15 | 13 864 | 5 507 | 40 | 5 682 | 41 | 3 653 | 26 | 1 424 | 10 |

Table 40.: Free basic services to indigent households



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

| Electricity | | | | | | | | | |
|----------------|---------------------|-------------------|-------------|-------------------------|-------------------|-------------|---------------------------|-------------------|-------------|
| Financial year | Indigent Households | | | Non-indigent households | | | Households in Eskom areas | | |
| | No. of HH | Unit per HH (kwh) | Value R'000 | No. of HH | Unit per HH (kwh) | Value R'000 | No. of HH | Unit per HH (kwh) | Value R'000 |
| | | | | | | | | | |
| 2013/14 | 4 627 | 50 | 2 885 | 289 | 50 | 228 | 50 | 50 | 48 |
| 2014/15 | 5 507 | 50 | 3 427 | 289 | 50 | 228 | 50 | 50 | 48 |

Table 41.: Free basic Water services to indigent households

| Water | | | | | | | | | | |
|----------------|---------------------|------------------|-------------|-----------|-------------------------|-------------|-----------|------------------|-------------|--|
| Financial year | Indigent Households | | | | Non-indigent households | | | | Value R'000 | |
| | No. of HH | Unit per HH (kl) | Value R'000 | No. of HH | Unit per HH (kl) | Value R'000 | No. of HH | Unit per HH (kl) | | |
| | | | | | | | | | | |
| 2013/14 | 5 293 | 6 | 6 315 | 1 004 | 6 | | | | 380 | |
| 2014/15 | 5 682 | 6 | 7 460 | 1 004 | 6 | | | | 405 | |

Table 42.: Free basic Water services to indigent households

| Sanitation | | | | | | | | | | |
|----------------|---------------------|----------------|-------------|-----------|-------------------------|-------------|-----------|-----------------------|-------------|--|
| Financial year | Indigent Households | | | | Non-indigent households | | | | Value R'000 | |
| | No. of HH | R value per HH | Value R'000 | No. of HH | Unit per HH per month | Value R'000 | No. of HH | Unit per HH per month | | |
| | | | | | | | | | | |
| 2013/14 | 2 898 | 698.30 | 2 158 | 0 | 0 | | | | 0 | |
| 2014/15 | 3 653 | 686.00 | 2 506 | 0 | 0 | | | | 0 | |

Table 43.: Free basic Water services to indigent households

| Refuse Removal | | | | | | | | | | |
|----------------|---------------------|-------------------------|-------------|-----------|-------------------------|-------------|-----------|-----------------------|-------------|--|
| Financial year | Indigent Households | | | | Non-indigent households | | | | Value R'000 | |
| | No. of HH | Service per HH per week | Value R'000 | No. of HH | Unit per HH per month | Value R'000 | No. of HH | Unit per HH per month | | |
| | | | | | | | | | | |
| 2013/14 | 3 378 | 1 | 709 | 0 | 0 | | | | 0 | |
| 2014/15 | 1 424 | 1 | 760 | 0 | 0 | | | | 0 | |

Table 44.: Free basic Refuse Removal services to indigent households per type of service



c) Financial Performance: Free Basic Services

| Financial Performance 2014/15: Cost to Municipality of Free Basic Services Delivered | | | | | |
|--|---------------|--------------|-------------------|---------------|--------------------|
| Services Delivered | 2013/14 | 2014/15 | | | |
| | Actual | Budget | Adjustment Budget | Actual | Variance to Budget |
| | R'000 | | | | |
| Water | 6 315 | 3 424 | 7140 | 7460 | 104% |
| Waste Water (Sanitation) | 2 158 | 2 295 | 2 450 | 2 506 | 102% |
| Electricity | 2 885 | 2 792 | 2 950 | 3 427 | 116% |
| Waste Management (Solid Waste) | 709 | 744 | 750 | 760 | 101% |
| Total | 12 067 | 9 255 | 13 290 | 14 153 | 106% |

Table 45.: Financial Performance 2014/15: Cost to Municipality of Free Basic Services Delivered

3.4 COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

3.4.1 ROADS

a) Introduction to Roads

The municipality does pothole repair, while contractors undertake the construction of new paved roads. These projects are done according to EPWP standards to create job opportunities.

All road construction is done by a main contractor and a nominated sub-contractor who is responsible for all the labour. The main contractor has to coach the sub-contractor in all the aspects of safety and construction.

Although 600m gravel roads were upgraded to paved roads in Beaufort West, the general maintenance of tarred and gravel roads were respectively neglected due to budget constraints and unreliable machinery. Barlows refurbished the grader to a standard whereby it can be operational to grade roads.

b) Highlights: Roads

| Highlights | Description |
|--|--|
| Upgrading of Pieter Street | Upgrading of gravel road to paved road with the associated storm water of these roads. |
| Upgrading of Pastorie and Voortrekker Street intersection in Murraysburg | Upgrading of defected intersection where basecourse and tarred surface was replaced with chemically treated subbase, also 80mm paving blocks placed. |

Table 46.: Roads Highlights

c) Challenges: Roads

| Description | Actions to address |
|-----------------------------|---|
| Reseal of roads | Application for additional funds in the new financial year to ensure that resealing of roads takes place. |
| Maintenance of gravel roads | Replacing unreliable machinery that does not work effectively |



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

| Description | Actions to address |
|--|---|
| | and buying additional equipment, i.e. a 3 ton sit on roller. |
| Critical positions in the section not filled which lead to important decision making not taking place with regards to the roads function | Ensuring that there will be funds available for the vacant position. Once funds are secured, we will advertise the vacant positions to be filled during the 2015/16 financial year. |

Table 47.: Roads Challenges

d) Gravel Roads Infrastructure: Kilometers

| Gravel Roads Infrastructure: Kilometres | | | | |
|---|--------------------|------------------------------|--------------------------------|--------------------------------|
| Year | Total gravel roads | New gravel roads constructed | Gravel roads upgraded to paved | Gravel roads graded/maintained |
| 2013/14 | 56 544 | 2 963 | 950 | 27 694 |
| 2014/15 | 58 507 | 0 | 600 | 57 907 |

Table 48.: Gravel road infrastructure

e) Tarred Road Infrastructure: Kilometers

| Tarred/Paved Road Infrastructure: Kilometres | | | | | |
|--|--------------------------|-----------------|------------------------------|-------------------------------|----------------------------|
| Year | Total tarred/paved roads | New paved roads | Existing tar roads re-tarred | Existing tar roads re-sheeted | Tar/paved roads maintained |
| 2013/14 | 99 852 | 950 | 0 | 0 | 99 852 |
| 2014/15 | 104.6 | 1511 | 0 | 0 | 104.6 |

Table 49.: Tarred road infrastructure

f) Cost: Maintenance and Construction of Roads

The table below shows the costs involved for the maintenance and construction of roads within the municipal area:

| Financial year | New & Replacements | Resealed | | Maintained |
|-----------------------|--------------------|----------|-----|------------|
| | R'000 | | | |
| 2013/14 (Main roads) | 0 | | 0 | 33 |
| 2013/14 (Other roads) | 3 569 | | 0 | 0 |
| 2014/15 (Main roads) | 321 | | 826 | 120 |
| 2014/15 (Other roads) | 0 | | 0 | 0 |

The cost for maintenance include storm water

Table 50.: Cost of construction/maintenance of roads and storm water



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

g) Employees: Roads and Stormwater

| Job Level | 2013/14 | | 2014/15 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|--|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) | |
| | No. | No. | No. | No. | % | |
| 0 - 3 | 22 | 36 | 20 | 16 | 44.44 | |
| 4 - 6 | 6 | 8 | 7 | 1 | 12.5 | |
| 7 - 9 | 6 | 9 | 6 | 3 | 33.3 | |
| 10 - 12 | 0 | 2 | 1 | 1 | 50 | |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 | |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 | |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 | |
| Total | 34 | 55 | 34 | 21 | 38.18 | |

Employees and Posts numbers are as at 30 June.

Table 51.: Employees: Roads and Stormwater

H) CAPITAL EXPENDITURE: ROADS AND STORMWATER

| Capital Projects | R'000 | | | | |
|----------------------------|---------|-------------------|--------------------|-------------------------------|---------------------|
| | 2014/15 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Roads, Pavements & Bridges | 5 430 | 9 428 | 10 405 | 4 975 | 10 405 |
| Storm Water | 637 | 65 | 56 | (581) | 56 |

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

Table 52.: Capital Expenditure 2014/15: Roads and Stormwater

3.4.2 WASTE WATER (STORMWATER DRAINAGE)

a) Highlights: Waste Water (Stormwater Drainage)

| Highlights | Description |
|----------------------------------|--|
| Gabions - Protea Street | Placing gabions on riverbank to prevent flooding in Erven |
| Stormwater Channel Protea Street | Replacing existing storm water pipe systems with an open channel and increased diameter pipe system. |

Table 53.: Waste Water (Storm water drainage) Highlights



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

b) Challenges: Waste Water (Storm water Drainage)

| Description | Actions to address |
|---|--|
| Insufficient Personnel | Budget for the filling of vacant position(s) |
| No storm water master plan | Update and approve the outdated plan. |
| Existing storm water system in Hillside is not sufficient | Replacing or upgrading the storm water system, given sufficient budget is obtained |

Table 54.: Waste Water (Stormwater drainage) Challenges

c) Stormwater Infrastructure: Kilometers

The table below shows the total kilometers of stormwater maintained and upgraded as well as the kilometers of new stormwater pipes installed:

| Stormwater Infrastructure: Kilometres | | | | |
|---------------------------------------|---------------------------|-------------------------|------------------------------|--------------------------------|
| Year | Total Stormwater measures | New stormwater measures | Stormwater measures upgraded | Stormwater measures maintained |
| 2013/14 | Master Plan outdated | 2.04 | 0 | 17.10 |
| 2014/15 | Master Plan outdated | 0.88 | 0 | 3.50 |

Table 55.: Stormwater infrastructure

d) Cost: Stormwater Infrastructure

The table below indicates the amount of money spend on stormwater maintenance:

| Financial year | Stormwater Measures | | |
|----------------|--|----------------|------------------|
| | New R'000 | Upgraded R'000 | Maintained R'000 |
| 2013/14 | Part of new road construction | 0 | Part of roads |
| 2014/15 | Part of new road construction and roads and storm water maintenance budget | 0 | Part of roads |

Table 56.: Cost of construction/maintenance of stormwater systems

An amount of R249 955 was made available to create jobs through storm water maintenance. Material was purchased with savings from the operating and maintenance budget.

Personal appointed for these projects are as follows:

| Description | Female | Male | Youth |
|---------------|--------|------|-------|
| Data Capturer | 1 | 0 | 1 |
| Supervisors | 1 | 1 | 1 |
| Labourers | 7 | 6 | 5 |

Table 57.: Additional job creation



3.4.3 EMPLOYEES: OTHER SERVICES

| Employees: Fleet Management (Workshop) | | | | | |
|---|-----------|----------|-----------|----------------------------------|-----------------------------------|
| Job Level | 2013/14 | | 2014/15 | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 0 | 0 | 0 | 0 | 0 |
| 4 - 6 | 4 | 4 | 4 | 0 | 0 |
| 7 - 9 | 1 | 1 | 1 | 0 | 0 |
| 10 - 12 | 1 | 1 | 1 | 0 | 0 |
| 13 - 15 | 1 | 1 | 1 | 0 | 0 |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 7 | 7 | 7 | 0 | 0 |

Employees and Posts numbers are as at 30 June.

Table 58.: Employees Fleet Management

3.5 COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

3.5.1 PLANNING AND BUILDING CONTROL

Due to the growing beneficiary list for subsidized housing, planning for residential areas to accommodate IRDP and GAP housing, was done by ASLA as the turnkey contractor. The aforementioned planning was done in conjunction with the officials of the municipality.

a) Highlights: Planning and Building Control

| Highlights | Description |
|------------------------------|---|
| The implementation of SPLUMA | Land use change which from on are the local council's responsibility. |

Table 59.: Planning Highlights



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

b) Additional Service Statistics: Planning and Building Control

| Type of service | 2013/14 | 2014/15 |
|--------------------------------------|------------|------------|
| Building plans application processed | 159 | 155 |
| Total surface (m ²) | 8 056.25 | 11 563.37 |
| Approximate value (Rand) | 29 500 688 | 34 690 098 |
| Residential extensions | 154 | 136 |
| Land use applications processed | 24 | 42 |
| Rural applications | 159 | 234 |

Table 60.: Additional Performance Town Planning and Building Control

c) Employees: Planning (Administration: Engineering Services included) and Building Control

| Job Level | 2013/14 | | 2014/15 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|--|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) | |
| | No. | No. | No. | No. | % | |
| 0 - 3 | 1 | 1 | 1 | 0 | 0 | |
| 4 - 6 | 2 | 3 | 2 | 1 | 33.33 | |
| 7 - 9 | 2 | 3 | 2 | 1 | 33.33 | |
| 10 - 12 | 3 | 3 | 3 | 0 | 0 | |
| 13 - 15 | 1 | 0 | 0 | 0 | 0 | |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 | |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 | |
| Total | 9 | 10 | 8 | 2 | 20 | |

Employees and Posts numbers are as at 30 June.

Table 61.: Employees: Planning

3.5.2 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

The LED Strategy was reviewed within the 2009/10 financial year, but not approved. The LED forum was established, but is not functional.

The sectors that are contributing the most to the town's economy are transport and communication (25.3%), wholesale and retail trade (16.8%), general government services (14.4%), manufacturing (10.9%) and agriculture (7.7%). The ability of the local economy to create jobs is limited and is reflected in the current high unemployment figure of 35,5% compared to the provincial unemployment rate of 15,9 percent, this situation is further aggravated by the inability of the current markets to pay living wages i.e. household income is estimated at R 850 pm – R 1500 pm.



The high unemployment coupled with the low skills level of the labour force have been identified as of critical importance at the regional growth and development summit that was held for the district during March 2007. Local government, therefore, also has to play a role in the development of skills of the local labour force. The challenge for the Beaufort West Municipality is therefore not only to grow the economy and tax base, but to also develop skills so that the jobs that are created through the growing economy can be taken up by the local unemployed residents.

The Beaufort West Municipality has an approved Local Economic Development strategy that was compiled during a comprehensive and transparent formulation process. However this plan has not been reviewed in three years, making it very difficult to measure progress and challenges. A senior official in top management is responsible for economic development and implementation, which is challenging due to limited resources and capacity. The IDP and LED functions were separated in 2012 so that the unit consists of an IDP Coordinator (which is vacant) and LED Official (which is vacant), instead of the IDP Manager managing both functions. Both these functions still reside within the Office of the Municipal Manager.

3.6 COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.6.1 LIBRARIES

a) Highlights: Libraries

| Highlights | Description |
|--|---|
| Appointment of additional staff at libraries | Mimosa, Churhstreet and Merweville received extra staff members |
| Spelling Bee activities | Mimosa had a spelling Bee session with the inmates at the locally situated correctional facility |
| Poetry Event | Mimosa library hosted a poetry event during the past year. |
| SLIMS System | A library information management system that SITA and a user based team had settled on as the replacement for PALS |
| People counters at libraries | All libraries in the Beaufort West Municipality installed people counters to have a record system in place to track the amount of people that visit the libraries for statistical reasons. |
| Care for the elderly | Visits to the elderly where library materials were circulated. Also the elderly were treated to manicure treatments of their hands. |
| Library Week | The program for the week focused on the disabled and the program was scheduled for children with disabilities. |
| Visitation by the Minister of Sport and Culture at Church Street library | The minister visited all the cultural institutions of Beaufort West |
| Information sessions and career exhibitions | The Beaufort West librarian staff assisted scholars and college students in terms of library orientation. |
| Mandela Day | Some of the libraries provided shoes for those scholars in need at some of the primary schools in the area. Other officials, in conjunction with other groups in the community, spent the day to improve the lives of people in the town at different venues. |
| Upgrade of Wheely Wagon | The municipal officials from the libraries upgraded the Wheely Wagon in Kwa Mandlekosi |
| 16 Days of Activism- No violence against children and women | Exhibitions held and a strategic session held with the local police station for an information session. |



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

| Highlights | Description |
|-----------------------------------|---|
| Maintenaince of library buildings | Painting of the interior of Mimosa library in Murruysburg |

Table 62.: Libraries Highlights

b) Challenges: Libraries

| Challenge | Description |
|--|--|
| Library Manager | Vacany of Library Manager position |
| Merweville's library is too small to fulfill in the community's information needs. | Currently all departments of our municipality is under one roof. |
| Lack of continous training for professionalism in libraries | There is a need for training in the various libraries. |
| Library vehicle | There is a need for a library vehicle to do extension work, as well as other library related projects and administrative duties. |
| Lack of projects held with schools | Projects cannot take place during contact time and/or during school hours due to school homework and responsibilities |

Table 63.: Libraries Challenges

c) Service statistics for Libraries

| Type of service | 2013/14 | 2014/15 |
|--|---------|---------|
| Library members | 12 079 | 10 662 |
| Books circulated | 181 390 | 137 511 |
| Exhibitions held | 63 | 144 |
| Internet users | 37 340 | 41 580 |
| New library service points or Wheelie Wagons | 0 | 1 |
| Visits by school groups | 32 | 72 |

Table 64.: Service statistics for Libraries

d) Employees: Libraries

| Job Level | 2013/14 | | 2014/15 | | | |
|-----------|-----------|-------|-----------|----------------------------------|-----------------------------------|---|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) | |
| | | No. | | | % | |
| 0 - 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 - 6 | 18 | 19 | 17 | 2 | 10.52 | |
| 7 - 9 | 0 | 0 | 0 | 0 | 0 | |
| 10 - 12 | 2 | 3 | 3 | 0 | 0 | |
| 13 - 15 | 0 | 1 | 0 | 1 | 100 | |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 | |



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

| Job Level | 2013/14 | | 2014/15 | | | |
|--------------|-----------|-------|-----------|----------------------------------|-----------------------------------|--|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) | |
| | No. | No. | No. | No. | % | |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 | |
| Total | 20 | 23 | 20 | 3 | 13.04 | |

Employees and Posts numbers are as at 30 June.

Table 65.: Employees: Libraries

e) Capital Expenditure: Libraries

| Capital Projects | R'000 | | | | |
|------------------|---------|-------------------|--------------------|-------------------------------|---------------------|
| | 2014/15 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Libraries | 379 | 897 | 472 | 93 | 472 |

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

Table 66.: Capital Expenditure 2014/15: Libraries

3.6.2 CEMETERIES

There are enough burial ground in all the towns under the jurisdiction of Beaufort West for the near future. However, new cemeteries will have to be developed in the 2015/16 financial year.

a) Challenges: Cemeteries

| Description | Actions to address |
|---|--|
| Vandalism of perimeter fencing as well as the tombstones | |
| Animals entering the cemeteries and damaging the graves and flowers | Fixing of the perimeter fence and addressing the community |

Table 67.: Cemeteries Challenges

3.7 COMPONENT E: SECURITY AND SAFETY

This component includes: traffic; law enforcement; fire and disaster management

3.7.1 TRAFFIC SERVICES AND LAW ENFORCEMENT

a) Highlights: Traffic Services and Law Enforcement

| Highlights | Description |
|---------------------|--|
| Collection of fines | The amount of fines issued and the collection of fines has dramatically increased over the past financial year |

Table 68.: Traffic Services Highlights



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

b) Challenges: Traffic Services and Law Enforcement

| Challenges | Actions to overcome |
|---|--|
| Exposure to corruption | Appointment of additional supervisors |
| Lack of discipline | Expedite disciplinary measures |
| Lack of trust amongst staff | Workshops on change management and team building |
| Poor supervision | Span of control to be investigated |
| Appointment of staff with no work ethic | Improve vetting of applicants beforehand |

Table 69.: Traffic Services Challenges

c) Additional Service statistics for Traffic Services and Law Enforcement

| Details | 2013/14 | 2014/15 |
|--|---------|-----------|
| Motor vehicle licenses processed | 11 135 | 11067 |
| Learner driver licenses processed | 540 | 487 |
| Driver licenses processed | 691 | 567 |
| Driver licenses issued | 1 664 | 1553 |
| Fines issued for traffic offenses | 836 | 52419 |
| R-value of fines collected | 451 730 | 6 512 667 |
| Roadblocks held | 2 | 12 |
| Complaints attended to by Traffic Officers | 36 | 26 |
| Awareness initiatives on public safety | 0 | 0 |

Table 70.: Additional performance Service Statistics for Traffic Services

d) Employees: Traffic Services and Law Enforcement

| Job Level | 2013/14 | | 2014/15 | | |
|--------------|-----------|-----------|-----------|--|--------------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 1 | 2 | 1 | 1 | 50 |
| 4 - 6 | 9 | 10 | 9 | 1 | 10 |
| 7 - 9 | 5 | 6 | 4 | 2 | 33.33 |
| 10 - 12 | 4 | 5 | 5 | 0 | 0 |
| 13 - 15 | 1 | 1 | 1 | 0 | 0 |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 20 | 24 | 20 | 4 | 16.67 |

Employees and Posts numbers are as at 30 June.

Table 71.: Employees: Traffic and Law Enforcement Services



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.7.2 FIRE SERVICES AND DISASTER MANAGEMENT

a) Service statistics for Fire Services and Disaster Management

| Details | 2013/14 | 2014/15 |
|--------------------------------------|---------|---------|
| Operational call-outs | 118 | 176 |
| Reservists and volunteers trained | 0 | 0 |
| Awareness initiatives on fire safety | 7 | 1 |

Table 72.: Fire Service Data

b) Employees: Fire Services and Disaster Management

| Job Level | 2013/14 | | 2014/15 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|--|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) | |
| | | No. | No. | No. | % | |
| 0 - 3 | 0 | 1 | 1 | 0 | 0 | |
| 4 - 6 | 11 | 12 | 11 | 1 | 8.33 | |
| 7 - 9 | 0 | 0 | 0 | 0 | 0 | |
| 10 - 12 | 1 | 2 | 1 | 1 | 50 | |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 | |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 | |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 | |
| Total | 12 | 15 | 13 | 2 | 13.33 | |

Employees and Posts numbers are as at 30 June.

Table 73.: Employees: Fire services and Disaster Management

3.8 COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

3.8.1 SPORT AND RECREATION

The community loves their sport, but the main challenge is to raise enough funds to develop the different sport fields as only 15% of the Municipal Infrastructure Grant funds are available for this purpose.

The Municipal Infrastructure Grant (MIG) allocation for 2014/2015 was earmarked for the upgrading of Kwa-mandlenkosi sports ground.

All sport and recreation areas are mowed and irrigated on a regular basis.

a) Challenges: Sport and Recreation

| Description | Actions to address |
|----------------------------|--|
| Vandalism at sport grounds | Address the community and possibly appoint security guards |

Table 74.: Sport and Recreation Challenges



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

b) Service statistics for Sport and Recreation

| Type of service | 2013/2014 | 2014/2015 |
|--|-----------|-----------|
| Community parks | | |
| Number of parks with play park equipment | 8 | 8 |
| Number of wards with community parks | 7 | 7 |
| Swimming pools | | |
| Number of visitors per annum | 12 807 | 0 |
| R-value collected from entrance fees | 76 844 | 0 |
| Sport fields | | |
| Number of wards with sport fields | 7 | 7 |
| R-value collected from utilization of sport fields | 93 690 | 123 066 |
| Sport halls | | |
| Number of wards with sport halls | 7 | 7 |
| Number of sport associations utilizing sport halls | 5 | 5 |
| R-value collected from rental of sport halls | 21 550 | 11 143 |

Table 75.: Additional performance information for Sport and Recreation

c) Employees: Sport and Recreation

| Job Level | 2013/14 | | 2014/15 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|--|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) | |
| | | | No. | No. | % | |
| 0 - 3 | 18 | 21 | 14 | 7 | 33.33 | |
| 4 - 6 | 11 | 16 | 14 | 2 | 12.5 | |
| 7 - 9 | 1 | 3 | 1 | 2 | 66.67 | |
| 10 - 12 | 1 | 1 | 1 | 0 | 0 | |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 | |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 | |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 | |
| Total | 31 | 41 | 30 | 11 | 26.83 | |

Employees and Posts numbers are as at 30 June.

Table 76.: Employees: Sport and Recreation



d) Capital Expenditure: Sport and Recreation

| Capital Projects | R'000 | | | | |
|---|--------|-------------------|--------------------|----------------------|---------------------|
| | Budget | Adjustment Budget | Actual Expenditure | Variance from budget | Total Project Value |
| Upgrading of Kwa-Mandlenkosi sport ground | 1 500 | 1 777 | 1 777 | 277 | 1 777 |
| <i>Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)</i> | | | | | |

Table 77.: Capital Expenditure 2014/15: Sport and Recreation

3.9 COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: executive and council; financial services; human resource services; ICT services; legal services; and procurement services.

3.9.1 CORPORATE SERVICES

This component includes: Administration, Councilor Support, Thusong Service Centers, Municipal Management, IDP, and Internal Audit.

a) Highlights: Corporate Services

| Highlights | Description |
|--|-------------------------------|
| Appointment of director corporate services | Appointment made 30 June 2014 |

Table 78.: Corporate Services Highlights

b) Challenges: Corporate Services

| Description | Actions to address |
|---|---|
| Postponement of council and standing committee meetings | Speaker must ensure that we adhere to the scheduled program. |
| Agendas not distributed on time . | Administration must be advised in time to convene meetings in order to compile agenda |

Table 79.: Corporate Services Challenges



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

c) Employees: Corporate Services

| Employees: Administration | | | | | |
|----------------------------------|-----------|----------|-----------|----------------------------------|-----------------------------------|
| Job Level | 2013/14 | | 2014/15 | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 2 | 2 | 2 | 0 | 0 |
| 4 - 6 | 2 | 2 | 2 | 0 | 0 |
| 7 - 9 | 3 | 3 | 3 | 0 | 0 |
| 10 - 12 | 0 | 0 | 0 | 0 | 0 |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 |
| 16 - 18 | 1 | 1 | 1 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 8 | 8 | 0 | 0 |

Employees and Posts numbers are as at 30 June.

Table 80.: Employees: Administration

| Employees: Councillor Support and Thusong Service Centres | | | | | |
|--|-----------|----------|-----------|----------------------------------|-----------------------------------|
| Job Level | 2013/14 | | 2014/15 | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 0 | 1 | 1 | 0 | 0 |
| 4 - 6 | 1 | 1 | 1 | 0 | 0 |
| 7 - 9 | 1 | 2 | 2 | 0 | 0 |
| 10 - 12 | 0 | 2 | 1 | 1 | 50 |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 2 | 6 | 5 | 1 | 16.67 |

Employees and Posts numbers are as at 30 June.

Table 81.: Employees: Councillor Support and Thusong Service Centres

| Employees: Municipal Management (Directors, Administration, IDP, Internal Audit, etc.) | | | | | |
|---|-----------|-------|-----------|----------------------------------|-----------------------------------|
| Job Level | 2013/14 | | 2014/15 | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 0 | 0 | 0 | 0 | 0 |
| 4 - 6 | 0 | 0 | 0 | 0 | 0 |
| 7 - 9 | 1 | 0 | 0 | 0 | 0 |



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

| Employees: Municipal Management (Directors, Administration, IDP, Internal Audit, etc.) | | | | | | |
|--|-----------|-----------|-----------|----------------------------------|-----------------------------------|--|
| Job Level | 2013/14 | | 2014/15 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) | |
| | No. | No. | No. | No. | % | |
| 10 - 12 | 2 | 5 | 3 | 2 | 40 | |
| 13 - 15 | 1 | 1 | 0 | 1 | 100 | |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 | |
| 19 - 20 + | 4 | 6 | 5 | 1 | 16.67 | |
| Total | 8 | 12 | 8 | 4 | 33.33 | |

Employees and Posts numbers are as at 30 June.

Table 82.: Employees: Municipal Management

3.9.2 FINANCIAL SERVICES

a) Highlights: Financial Services

| Highlights | Description |
|---|---|
| Achieved an average of 91.5% collection rate. | The municipality started the first quarter of the financial year with a very low collection rate but managed to achieve a 12 month moving average of 91.5%. |

Table 83.: Financial Services Highlights

b) Challenges: Financial Services

| Description | Actions to address |
|---|--|
| The municipality recorded significant amounts of overdue debtors at year end. | Improve the credit control and debtors management in respect of overdue debtors and write off uncollectible debts. |

Table 84.: Financial Services Challenges

c) Debt Recovery statistics

| Details of the types of account raised and recovered | 2013/14 | | | 2014/15 | | | 2015/16 | | |
|--|----------------|------------------------------------|---|----------------|------------------------------------|---|----------------------|---|--|
| | Billed In Year | Actual for accounts billed in year | Proportion of accounts value billed that were collected in the year | Billed in Year | Actual for accounts billed in year | Proportion of accounts value billed that were collected | To be billed in Year | Estimated turnout for accounts to be billed in year | Estimated Proportion of accounts to be billed that will be collected |
| | R'000 | % | R'000 | % | R'000 | % | R'000 | % | |
| Property Rates | 21 275 | 20 813 | 97 | 21 714 | 19 259 | 89 | 23 234 | 21 956 | 94.5 |
| Electricity | 40 623 | 40 065 | 99 | 41 480 | 41 480 | 100 | 46 540 | 43 980 | 94.5 |
| Water | 11 399 | 10 243 | 89 | 11 209 | 10 194 | 91 | 11 993 | 11 333 | 94.5 |
| Sanitation | 10 465 | 8 978 | 86 | 11 530 | 8 424 | 73 | 12 337 | 11 658 | 94.5 |
| Refuse | 5 350 | 3 824 | 71 | 4 892 | 3 178 | 65 | 5 234 | 4 946 | 94.5 |

Table 85.: Debt recovery



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

d) Employees: Financial Services

| Job Level | 2013/14 | | 2014/15 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|--|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) | |
| | No. | No. | No. | No. | % | |
| 0 - 3 | 2 | 2 | 1 | 1 | 50 | |
| 4 - 6 | 21 | 30 | 27 | 3 | 10 | |
| 7 - 9 | 4 | 4 | 4 | 0 | 0 | |
| 10 - 12 | 7 | 8 | 7 | 1 | 12.50 | |
| 13 - 15 | 1 | 1 | 1 | 0 | 0 | |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 | |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 | |
| Total | 35 | 45 | 40 | 5 | 11.11 | |

Employees and Posts numbers are as at 30 June.

Table 86.: Employees: Financial Services

3.9.3 HUMAN RESOURCE SERVICES

a) Highlights: Human Resources

| Highlights | Description |
|--|--|
| 19 Staff Appointment meetings were held since 1/7/2014 until 30/06/2015 | 13 employees appointed in higher T-grade posts 19 first time appointments 6 contract appointments made - financial interns and personal assistants |
| Appointment of Director: Corporate Services and Director: Financial Services | Successful appointment of both directors on 30 June 2015 to start service September 2015 |

Table 87.: Human Resource Highlights

b) Challenges: Human Resources

| Description | Actions to address |
|--|--|
| Policies to be reviewed and address draft policies | Director: Corporate Services & HR Manager to arrange workshops to discuss HR Policies document received from SALGA |
| Advertising of vacancies on receipt of requisitions are still a challenge though a copy of a draft advertisement is attached to the notification to the director to be amended or accepted of an employee exiting the service of the municipality | Vacancies can only be advertised when the director, municipal manager and both unions signed the staff requisition. Chairs of unions not always available to sign within a specific time period |
| To at least have 4 Health & Safety Committee Meetings per annum. Since 2013 most of the departmental health & safety committees became dis-functional due to trained employees exiting the service of the municipality and remaining employees not really interested | ISHS (Pty) Ltd. was re-appointed to assist with health & safety issues. The process of re-appointment and training of new safety reps is currently on track since the appointment of the Director: Corporate Services from September 2014. |
| It is still a challenge to have Regular LLF meetings or at least one every two months. | HR notify members in advance by means of memoranda and e-mail notices to submit items for discussion prior to scheduled meetings. Problem arises when meetings are postponed until further notice. |



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

| Description | Actions to address |
|--|---|
| Injury on Duty (IOD). HR experienced that it is mostly temporary employees who reported IOD's. Bruises and cuts to fingers/hands, back injuries, bee stings and thorns, inhaling of gasses | Employees must be issued with the correct protective clothing/gear to do certain jobs to avoid IOD's and claim compensation after being paid by the municipality when not re-appointed. IOD's must be accompanied by an incident report which stated that the health & safety rep/committee investigate the incident. |
| Leave Administration | The correct capturing of all leave forms is very crucial. Council must provide funds in the budget to appoint a dedicated clerk to do leave administration. |
| Update/induction of employees regarding joining medical aid funds, pension/retirement fund benefits, absence of leave and other related issues | Regular meetings with employees in all the sections of the municipality including Merweville, Murraysburg and Nelspoort |

Table 88.: Human Resource Challenges

c) Employees: Human Resource Services

| Employees: Human Resource Services | | | | | |
|------------------------------------|-----------|----------|-----------|----------------------------------|-----------------------------------|
| Job Level | 2013/14 | | 2014/15 | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 0 | 0 | 0 | 0 | 0 |
| 4 - 6 | 0 | 0 | 0 | 0 | 0 |
| 7 - 9 | 1 | 1 | 0 | 1 | 100 |
| 10 - 12 | 0 | 0 | 0 | 0 | 0 |
| 13 - 15 | 1 | 1 | 1 | 0 | 0 |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 |
| Total | 2 | 2 | 1 | 1 | 50 |

Employees and Posts numbers are as at 30 June.

Table 89.: Employees: Human Resource services

3.9.4 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

a) Introduction to Information and Communication Technology (ICT) Services

The ICT services of the municipality is outsourced to an external servicer provider.

b) Highlights: ICT Services

| Highlights | Description |
|----------------|--|
| ICT Governance | The Council approved the following ICT related policies that was developed according to ICT Municipal Governance Framework adopted by the National Department of Co-operative governance:- |
| | Municipal Corporate Governance of Information and Communication Technology Policy. |
| | ICT User Access Management Policy. |



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

| Highlights | Description |
|----------------------|--|
| | ICT Security Controls Policy. |
| | ICT Operating System Security Controls Policy. |
| | ICT Disaster Recovery Policy. |
| | ICT Service Level Agreement Management Policy (External Service Providers / Vendors). |
| | ICT Service Level Agreement Management Policy (ICT and Municipality). |
| | ICT Data Backup and Recovery Policy. |
| Upgrade of Equipment | Beaufort West Municipality succeeded to fund the purchase of new equipment to replace / upgrade the majority of its old Desktops and Laptops from XP to Windows 8. |
| Capacity | Due to the increased workload on ICT Governance together with the normal day to day technical support the Municipality succeeded to obtain additional capacity and support from its current service provider without incurring additional expenditure. |

Table 90.: ICT Service Highlights

c) Challenges: ICT Services

| Description | Description |
|---|---|
| Compatibility | Compatibility issues between the SEBATA Financial Management System and Windows 8 operating system were experienced due to the fact that the developers of the Financial Management System did not amend their software to be fully compatible with Windows 8. |
| Decommissioning of XP operating systems | The majority of Beaufort West Municipality's PC's were still equipped with XP operating systems. Due to Microsoft's announcement that they will no longer support XP operating system the Municipality had to upgrade all the PC's equipped with XP to Windows 8. This caused a financial challenge as well as operational challenges to ensure a smooth transition with minimal disruption to the end-users. |

Table 91.: ICT Service Challenges

d) Capital Expenditure: ICT Services

| Capital Expenditure 2014/15: ICT Services | | | | | |
|---|---------|-------------------|--------------------|----------------------|---------------------|
| R'000 | | | | | |
| Capital Projects | 2014/15 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from budget | Total Project Value |
| Computers: Hardware/ Equipment | 650 | 751 | 734 | 84 | 734 |

Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate)

Table 92.: Capital Expenditure 2014/15: ICT Services



3.9.5 PROCUREMENT SERVICES

a) Highlights: Procurement Services

| Highlights | Description |
|--|--|
| A comprehensive compliance assessment was done by Western Cape Provincial Treasury to assist and improve our audit outcomes. | Many of the recommendations were included in the quarterly reports to Council and others have already been implemented. |
| Western Cape Supplier Database | Beaufort West, together with the other municipalities in the district have subscribed to the Western Cape Supplier Database with the goal of moving towards an integrated, centralized supplier database that is managed by Provincial Treasury. The envisaged date for implementation is 01 September 2015. |
| Implementation of an integrated online procurement system to create more efficiency in the system. | We received R300 000 from Provincial Treasury for the implementation of this project and we are currently in process of implementing the system. |

Table 93.: Procurement Services Highlights

b) Challenges: Procurement Services

| Description | Actions to address |
|--|---|
| Capacity constraints limit the effective and efficient performance and management of the function. | Management is in the process of reviewing the municipality's organisational structure and motivations will be tabled for consideration as part of that process. |
| The current decentralised nature of the supply chain management unit creates challenges and results in a lack of controls. | The goal is to centralise the procurement function within the municipality. |

Table 94.: Procurement Services Challenges

c) Service Statistics for Procurement Services

| Description | Total No | Monthly Average | Daily Average |
|-------------------------------------|----------|-----------------|---------------|
| Requests processed | 35 | 3 | 1 |
| Orders processed | 2985 | 240 | 12 |
| Requests cancelled or referred back | 2 | 0 | 0 |
| Extensions | 1 | 0 | 0 |
| Bids received (number of documents) | 97 | 8.09 | 0.27 |
| Bids awarded | 32 | 2.67 | 0.09 |
| Bids awarded ≤ R200 000 | 22 | 1.84 | 0.07 |
| Appeals registered | 0 | 0 | 0 |
| Successful Appeals | 0 | 0 | 0 |

Table 95.: Service Statistics for Procurement Division



d) Details of Deviations for Procurement Services

| Type of deviation | Number of deviations | Percentage of total deviations number | Value of deviations R | Percentage of total deviations value |
|---|----------------------|---------------------------------------|-----------------------|--------------------------------------|
| Emergency | 5 | 2.18 | 74 841 | 1.13 |
| Sole Supplier | 68 | 29.57 | 2 701 870 | 40.80 |
| Acquisition of special works of art or historical objects where specifications are difficult to compile | 1 | 0.42 | 20 086 | 0.30 |
| Any other exceptional case where it is impossible or impractical to follow the official procurement process | 156 | 67.83 | 3 825 721 | 57.77 |
| Total | 230 | 100 | 6 622 519 | 100 |

Table 96.: Statistics of deviations from the SCM Policy

3.9.6 MUNICIPAL BUILDINGS

a) Introduction to municipal buildings

Maintenance on municipal buildings is done on an adhoc basis due to financial constraints. The only planned renovation that could be completed is at the municipal stores as it was specifically budgeted for.

There was a Saving Water: Indigent Household team under the EPWP project which was established in accordance with EPWP standards to create job opportunities. This project involved the fixing of leaks at indigent households thus saving water.

b) Highlights: Municipal Buildings

| Highlights | Description |
|--|--|
| Establishment of Saving Water: Indigent Household team | The team was established in accordance with EPWP standards to create job opportunities |

Table 97.: Municipal Buildings Highlights

c) Challenges: Municipal Buildings

| Description | Actions to address |
|------------------------------------|--|
| Indigent Household | No staff to attend to their complaints. Appointment of a team to service the households |
| Maintenance of Municipal Buildings | Obtain funding to address the shortage of staff. Draft and get a maintenance plan approved and draw up a implementation plan thereof |

Table 98.: Buildings Challenges



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

d) Low cost housing: New houses

| Year | New | Rebuilt |
|---------|-----|---------|
| 2013/14 | 551 | 16 |
| 2014/15 | 0 | 0 |

Table 99.: New and rebuilt houses

e) Cost: Maintenance Municipal Buildings

The table below shows the costs involved for the maintenance of buildings within the municipal area:

| Maintenance details | 2013/14 R | 2014/15 R |
|---------------------|------------------|------------------|
| Municipal | 3 696 517 | 4 586 859 |
| Low cost housing | 215 000 | 0 |
| Total | 3 911 517 | 4 586 859 |

Table 100.: Cost of maintenance of buildings

f) Employees: Building Maintenance

| Employees: Building Maintenance | | | | | | |
|---------------------------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|--|
| Job Level | 2013/14 | | 2014/15 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) | |
| | No. | No. | No. | No. | % | |
| 0 - 3 | 7 | 9 | 7 | 2 | 22.22 | |
| 4 - 6 | 5 | 6 | 6 | 0 | 0 | |
| 7 - 9 | 1 | 1 | 1 | 0 | 0 | |
| 10 - 12 | 1 | 1 | 1 | 0 | 0 | |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 | |
| 16 - 18 | 0 | 0 | 0 | 0 | 0 | |
| 19 - 20 | 0 | 0 | 0 | 0 | 0 | |
| Total | 14 | 17 | 15 | 2 | 11.76 | |

Employees and Posts numbers are as at 30 June.

Table 101.: Employees Building Maintenance

3.9.7 FLEET MANAGEMENT

a) Introduction to Fleet Management

The goal:

Strive to provide a safe, reliable and cost effective fleet to different departments in such a manner that the service to the community can be delivered in a timely manner. The fleet consist out of 80 vehicles, including: cars, light duty vehicle's, trucks, tractors, earth moving vehicle, compressors and different small plants such as mobile and ordinary grass cutters, water pumps, jolly jumpers, vibrators and power generators.



Objective:

To achieve the aim of our municipality's fleet management plan, key objectives for fleet services have been set as follow:

- To maintain fleet costs effective and in a timely manner
- To put internal control methods in place to prevent fraud and fruitless expenditures
- To implement policies formulated by council to deliver efficient services to the community.
- To share values, norms and expectations
- To provide a safe and reliable fleet by keeping fleet in a roadworthy condition
- Ensuring vehicles are replaced by implementing replacement policies.
- Building a team effort, trust, co-operation and evaluate performance.
- Keep thorough record of statistics of vehicle history, logs, Petrol usage, vehicle issued and availability.
- Set up reports that are transparent and accessible to responsible people.
- The functions of the fleet management section are as follows:
- Vehicle maintenance & repairs
- Driver management
- Vehicle financing
- Fuel management
- Monthly, quarterly and annually reports.
- Licencing and road worthiness of fleet vehicles

b) Highlights: Fleet Management

| Highlights | Description |
|-----------------------|---------------------------------------|
| Availability of fleet | 80% of the fleet constantly available |

Table 102.: Fleet Management: Highlights

c) Challenges: Fleet Management

| Description | Actions to address |
|------------------------|---|
| Wear and tear | Ageing vehicles |
| Purchasing of vehicles | High costs with regards to leasing of vehicles versus the purchase thereof. Limited budget to purchase new vehicles High vehicle reimbursement costs. |

Table 103.: Fleet Management Challenges



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.10 COMPONENT L: SERVICE DELIVERY PRIORITIES FOR 2015/16

The main development and service delivery priorities for 2015/16 forms part of the municipality's top layer SDBIP for 2015/16 and are indicated in the table below:

3.10.1 TO DEVELOP A LOCAL ECONOMIC DEVELOPMENT STRATEGY THAT RESPONDS TO FOOD SECURITY, SOCIAL INFRASTRUCTURE, HEALTH ENVIRONMENT, EDUCATION AND SKILLS DEVELOPMENT AND THE GENDER BALANCES IN SOCIETY

| Ref | KPI | Unit of Measurement | Wards | Annual Target |
|------|--|--|-------|---------------|
| TL10 | Create temporary job opportunities in terms of EPWP projects by 30 June 2016 | Number of temporary jobs opportunities created by 30 June 2016 | All | 500 |

Table 104.: Service delivery priority for 2014/15: To develop a local economic development strategy that responds to food security, social infrastructure, health environment, education and skills development and the gender balances in society

3.10.2 TO EMBARK ON A TURNAROUND STRATEGY TO ADDRESS THE ADMINISTRATIVE AND FINANCIAL CHALLENGES FACING THE MUNICIPALITY

| Ref | KPI | Unit of Measurement | Wards | Annual Target |
|------|---|--|-------|---------------|
| TL11 | Appoint people from the employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan | Number of people appointed in the three highest levels of management | All | 0 |
| TL12 | 0.10% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2016 ((Actual amount spent on training/total personnel budget)x100) | % of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2016 | All | 0.10% |
| TL35 | Develop a policy on the appointment of temporary staff and submit to Council by 30 June 2016 | Policy on the appointment of temporary staff developed and submitted to Council by 30 June 2016 | All | 1 |

Table 105.: Service delivery priority for 2014/15: To embark on a turnaround strategy to address the administrative and financial challenges facing the municipality

3.10.3 TO IMPROVE AND MAINTAIN CURRENT BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT THROUGH THE PROVISION OF BASIC SERVICES AND SPECIFIC INFRASTRUCTURAL DEVELOPMENT PROJECTS

| Ref | KPI | Unit of Measurement | Wards | Annual Target |
|-----|---|--|-------|---------------|
| TL1 | Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network at 30 June 2016 | Number of residential properties which are billed for water or have pre paid meters as at 30 June 2016 | All | 13 069 |
| TL2 | Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) | Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2016 | All | 11 958 |



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

| Ref | KPI | Unit of Measurement | Wards | Annual Target |
|------|---|---|-------|---------------|
| | by 30 June 2016 | | | |
| TL3 | Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2016 | Number of residential properties which are billed for sewerage as at 30 June 2016 | All | 13 402 |
| TL4 | Number of formal residential properties for which refuse is removed once per week at 30 June 2016 | Number of residential properties which are billed for refuse removal as at 30 June 2016 | All | 10 857 |
| TL5 | Provide free basic water to indigent households in terms of the approved indigent policy as at 30 June 2016 | Number of households receiving free basic water as at 30 June 2016 | All | 6 139 |
| TL6 | Provide free basic electricity to indigent households in terms of the approved indigent policy as at 30 June 2016 | Number of households receiving free basic electricity as at 30 June 2016 | All | 4 317 |
| TL7 | Provide free basic sanitation to indigent households in terms of the approved indigent policy as at 30 June 2016 | Number of households receiving free basic sanitation as at 30 June 2016 | All | 4 327 |
| TL8 | Provide free basic refuse removal to indigent households in terms of the approved indigent policy as at 30 June 2016 | Number of households receiving free basic refuse removal as at 30 June 2016 | All | 929 |
| TL9 | The percentage of the municipal capital budget spent by 30 June 2016 ((Actual amount spent /Total amount budgeted for capital projects)X100) | % of capital budget spent by 30 June 2016 | All | 75% |
| TL17 | Limit unaccounted water to less than 15% between source and sector meters | % of water unaccounted for between source and sector meters | All | 15% |
| TL18 | Maintain 95% water quality quarterly as per SANS 241 physical and micro parameters | % water quality level | All | 95% |
| TL19 | Maintain 90% quality quarterly of final waste water outflow | % quality level | All | 90% |
| TL20 | 90% of the roads and stormwater assets maintenance budget spent by 30 June 2016 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100) | % of budget spent by 30 June 2016 | All | 90% |
| TL21 | 90% of the sanitation assets maintenance budget spent by 30 June 2016 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100) | % of budget spent by 30 June 2016 | All | 90% |
| TL22 | 90% of the parks and recreation maintenance budget spent by 30 June 2016 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100) | % of budget spent by 30 June 2016 | All | 90% |



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

| Ref | KPI | Unit of Measurement | Wards | Annual Target |
|------|--|---|-------|---------------|
| TL23 | 90% of the water assets maintenance budget spent by 30 June 2016 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100) | % of budget spent by 30 June 2016 | All | 90% |
| TL24 | Construct new roads in Dliso avenue and Mshaka road by 30 June 2016 | Project completed by 30 June 2016 | All | 1 |
| TL25 | Rehabilitate Setlaars weg, Pearl and Paarden street by 30 June 2016 | Project completed by 30 June 2016 | 1 | 1 |
| TL26 | 95% of the approved project budget spent to upgrade the sport facilities in Kwa Mandlenkosi by 30 June 2016 ((Actual expenditure divided by the total approved project budget)x100) | % of budget spent by 30 June 2016 | All | 95% |
| TL27 | Complete phase 1 of the Nelspoort Waste Water Treatment Works by 30 June 2016 (MIG: Nelspoort WWTW - Second phase) | Project completed by 30 June 2016 | 2 | 1 |
| TL28 | Complete the waste water pump station in area S8 by 30 June 2016 | Project completed by 30 June 2016 | 6 | 1 |
| TL29 | Upgrade the Sports ground of Merweville by 30 June 2016 | Project completed by 30 June 2016 | 7 | 1 |
| TL30 | Install water pressure reducing valves for central Beaufort West by 30 June 2016 | Project completed by 30 June 2016 | 2; 4 | 1 |
| TL31 | Completed 234 Top structures for the housing project by 30 June 2016 | Number of top structures completed | 6 | 1 |
| TL32 | Purchase land for future housing development by 30 June 2016 | Land purchased by 30 June 2016 | 2; 7 | 1 |
| TL33 | Install a weighbridge at the Vaalkoppies Landfill site by 30 June 2016 | Project completed by 30 June 2016 | All | 1 |
| TL34 | Purchase a Waste Compactor for the Vaalkoppies Landfill Site by 30 June 2016 | Waste Compactor purchased by 30 June 2016 | All | 1 |
| TL36 | Limit the % electricity unaccounted for quarterly to less than 12% { (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100 } | % electricity unaccounted for | All | 12% |
| TL37 | 90% of the electricity maintenance budget spent by 30 June 2016 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100) | % of the electricity maintenance budget spent | All | 90% |
| TL38 | 95% of Energy Efficiency Demand Side Management (EEDSM) budget spent by 30 June 2016 (Total expenditure on project/ Approved budget for the project)x100 | % of budget spent by 30 June 2016 | All | 95% |

Table 106.: Service delivery priority for 2014/15: To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects



CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.10.4 TO IMPROVE THE FINANCIAL VIABILITY OF THE MUNICIPALITY

| Ref | KPI | Unit of Measurement | Wards | Annual Target |
|------|--|--|-------|---------------|
| TL13 | Financial viability measured in terms of the municipality's ability to meet it's service debt obligations (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) | Ratio achieved | All | 2 |
| TL14 | Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) | % outstanding service debtors to revenue | All | 32% |
| TL15 | Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / (Monthly Fixed Operational Expenditure excluding, Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) | Ratio achieved | All | 0.2 |
| TL16 | Achieve an annual average payment percentage of not less than 90% by 30 June 2016 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100 | Payment % achieved by 30 June 2016 | All | 85% |

Table 107.: Service delivery priority for 2014/15: To improve the financial viability of the municipality

3.10.5 TO PROMOTE GOOD GOVERNANCE THROUGH ONGOING COMMUNICATION BETWEEN THE COUNCIL AND CITIZENS THROUGH COMMUNITY PARTICIPATION, EFFECTIVE INFORMATION DISSEMINATION AND COMMUNICATION AND WARD BASED CONSULTATION

| Ref | KPI | Unit of Measurement | Wards | Annual Target |
|------|--|---|-------|---------------|
| TL39 | Compile the Risk based audit plan and submit to Audit committee for consideration by 30 September 2015 | Risk based audit plan submitted to Audit committee for consideration by 30 September 2015 | All | 1 |
| TL40 | 70% of the RBAP for 2015/16 implemented by end June 2016 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100] | (Number of audits completed for the period/ audits planned for the period)x100 | All | 70% |

Table 108.: Service delivery priority for 2014/15: To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward based consultation



The performance report is issued in terms of Section 46 of the Municipal Systems Act (No. 32 of 2000) and will be included as Chapter 4 of the Annual Report of the municipality as contemplated in Section 121(3)(c) of the Municipal Finance Management Act (No. 5 of 2000) - Please note that figures might change during the audit of the financial statements

CHAPTER 4

4.1 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area – Municipal Transformation and Organisational Development.

| KPA & Indicators | Municipal Achievement | Municipal Achievement |
|--|-----------------------|-----------------------|
| | 2013/14 | 2014/15 |
| The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan | 0 | 2 |
| The percentage of a municipality's budget actually spent on implementing its workplace skills plan | 0.06 | 0.06 |

Table 109.: National KPIs– Municipal Transformation and Organisational Development

4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Beaufort West Municipality currently employs 352 (excluding non-permanent positions) officials, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

4.2.1 EMPLOYMENT EQUITY

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"



CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

a) Employment Equity targets/actual

| African | | Coloured | | Indian | | White | |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Target June | Actual June |
| 106 | 92 | 181 | 236 | 0 | 0 | 65 | 24 |

Table 110.: 2014/15 EE targets/Actual by racial classification

| Males (Including disability) | | Females (Including disability) | |
|------------------------------|-------------|--------------------------------|-------------|
| Target June | Actual June | Target June | Actual June |
| 188 | 246 | 164 | 106 |

Table 111.: 2014/15 EE targets/actual by gender classification

b) Specific Occupational Categories - Race

The table below indicates the number of employees by race within the specific occupational categories:

| Occupational Levels | Male | | | | Female | | | | Total |
|---|-----------|------------|----------|-----------|-----------|-----------|----------|-----------|------------|
| | A | C | I | W | A | C | I | W | |
| Top Management | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Senior management | 1 | 1 | 0 | 2 | 0 | 0 | 0 | 0 | 4 |
| Professionally qualified and experienced specialists and mid- management | 0 | 3 | 0 | 3 | 1 | 1 | 0 | 2 | 10 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 7 | 30 | 0 | 3 | 3 | 5 | 0 | 2 | 50 |
| Semi-skilled and discretionary decision making | 20 | 60 | 0 | 4 | 16 | 44 | 0 | 8 | 152 |
| Unskilled and defined decision making | 33 | 78 | 0 | 0 | 11 | 13 | 0 | 0 | 135 |
| Total permanent | 61 | 173 | 0 | 12 | 31 | 63 | 0 | 12 | 352 |
| Non- permanent employees | 4 | 9 | 0 | 2 | 2 | 14 | 0 | 1 | 32 |
| Grand total | 65 | 182 | 0 | 14 | 33 | 77 | 0 | 13 | 384 |

Table 112.: Occupational Categories

4.2.2 VACANCY RATE

The approved organogram for the municipality had 437 posts for the 2014/15 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 85 Posts were vacant at the end of 2014/15, resulting in a vacancy rate of 19.45%.



CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Below is a table that indicates the vacancies within the municipality:

| Per Post Level | | |
|-----------------------------|------------|-----------|
| Post level | Filled | Vacant |
| MM & MSA section 57 & 56 | 5 | 1 |
| Middle management (T14-T19) | 5 | 5 |
| Admin Officers (T4-T13) | 210 | 45 |
| General Workers (T3) | 132 | 34 |
| Total | 352 | 85 |

| Per Functional Level | | |
|----------------------------|------------|-----------|
| Functional area | Filled | Vacant |
| Municipal Manager | 8 | 4 |
| Corporate Services | 29 | 5 |
| Financial Services | 40 | 5 |
| Community Services | 78 | 13 |
| Engineering Services | 149 | 47 |
| Electro-Technical Services | 23 | 8 |
| Murraysburg | 25 | 3 |
| Total | 352 | 85 |

Table 113.: Vacancy rate per post and functional level

4.2.3 TURNOVER RATE

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge. Below is a table that shows the turnover rate within the municipality. The turnover rate shows a decrease from 6.79% in 2013/14 to 5.68% in 2014/15.

The table below indicates the turn-over rate over the last two years:

| Financial year | Total no appointments at the end of each Financial Year | New appointments | No Terminations during the year | Turn-over Rate |
|----------------|---|------------------|---------------------------------|----------------|
| 2013/14 | 353 | 51 | 24 | 6.79% |
| 2014/15 | 352 | 19 | 20 | 5.68% |

Table 114.: Turnover Rate



CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.3 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analyzing and coordinating employee behavior.

4.3.1 INJURIES

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The number of injuries has stayed the same for the 2014/15 financial year from 17 employees injured against 17 employees in the 2013/14 financial year.

The table below indicates the total number of injuries within the different directorates:

| Directorates | 2013/14 | 2014/15 |
|----------------------------|-----------|-----------|
| Municipal Manager | 0 | 1 |
| Corporate Services | 0 | 1 |
| Financial Services | 0 | 1 |
| Community Services | 7 | 5 |
| Engineering Services | 9 | 9 |
| Electro-Technical Services | 1 | 0 |
| Total | 17 | 17 |

Table 115.: Injuries

4.3.2 SICK LEAVE

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The total number of employees that have taken sick leave during the 2014/15 financial year shows a decrease when comparing it with the 2013/14 financial year.

The table below indicates the total number sick leave days taken within the different directorates:

| Department | 2013/14 | 2014/15 |
|----------------------------|--------------|--------------|
| Municipal Manager | 34 | 10 |
| Corporate Services | 340 | 340 |
| Financial Services | 756 | 392 |
| Community Services | 855 | 1 136 |
| Engineering Services | 1 403 | 1 345 |
| Electro-Technical Services | 16 | 58 |
| Total | 3 394 | 3 281 |

Table 116.: Sick Leave

4.3.3 HR POLICIES AND PLANS



CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that are approved and still needs to be approved:

| Approved policies | |
|--|------------------------|
| Name of policy | Date approved/ revised |
| Employment Policy | 2003 |
| Internal Conditions of Service | 2003 |
| Sexual harassment | 2007 |
| Subsistence and Travelling | 2007 |
| Training & Development | 2007 |
| Language | 2007 |
| Support Staff | 2007 |
| Cell Phone | 2007 |
| Induction Training and Staff Orientation | 2007 |
| Internal control: Salaries and grants | 2007 |
| Study | 2007 |
| IT | 2007 |
| HIV/AIDS | 2007 |
| Induction programme | 2008 |

| Draft policies | |
|-----------------------------|-------------------------------|
| Name of policy | Action to address and approve |
| Recruitment and Selection | |
| Employment Equity | |
| Incapacity / Ill-Health | |
| Substance Abuse | |
| Smoking Policy | |
| Overtime | |
| Retirement Planning | |
| Unauthorized Absence | |
| Vetting | |
| Uniform Protective Clothing | |

Table 117.: HR policies and plans



4.4 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

4.4.1 SKILLS MATRIX

The table below indicates the number of employees that received training in the year under review:

| Management level | Gender | Number of employees identified for training at start of the year (2013/14) | Number of Employees that received training (2014/15) |
|--|--------|--|--|
| MM and S57 | Female | 0 | 0 |
| | Male | 1 | 4 |
| Legislators, senior officials and managers | Female | 4 | 1 |
| | Male | 9 | 7 |
| Associate professionals and Technicians | Female | 4 | 0 |
| | Male | 3 | 3 |
| Professionals | Female | 5 | 1 |
| | Male | 10 | 1 |
| Clerks | Female | 13 | 8 |
| | Male | 15 | 4 |
| Service and sales workers | Female | 18 | 0 |
| | Male | 7 | 0 |
| Craft and related trade workers | Female | 3 | 3 |
| | Male | 4 | 0 |
| Plant and machine operators and assemblers | Female | 0 | 0 |
| | Male | 4 | 12 |
| Elementary occupations | Female | 61 | 12 |
| | Male | 55 | 14 |
| Sub total | Female | 108 | 10 |
| | Male | 108 | 33 |
| Total | | 216 | 113 |

Table 118.: Skills Matrix



CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.4.2 SKILLS DEVELOPMENT – TRAINING PROVIDED

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff.

| Occupational categories | Gender | Training provided within the reporting period(2014/15) | | | | | | |
|--|--------|--|------------|---|-----------|-----------|------------|--------------|
| | | Learnerships | | Skills programmes & other short courses | | Total | | |
| | | Actual | Target | Actual | Target | Actual | Target | % Variance |
| MM and S57 | Female | 0 | 0 | 1 | 1 | 1 | 1 | 0 |
| | Male | 0 | 0 | 3 | 3 | 3 | 3 | 0 |
| Legislators, senior officials and managers | Female | 0 | 0 | 1 | 2 | 1 | 1 | 0 |
| | Male | 0 | 0 | 4 | 11 | 4 | 11 | 36.36 |
| Professionals | Female | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 1 | 5 | 1 | 5 | 20 |
| Technicians and associate professionals | Female | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 2 | 2 | 2 | 2 | 0 |
| Clerks | Female | 0 | 0 | 12 | 12 | 12 | 12 | 0 |
| | Male | 0 | 0 | 5 | 5 | 5 | 5 | 0 |
| Service and sales workers | Female | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Craft and related trade workers | Female | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 3 | 10 | 3 | 10 | 30 |
| Plant and machine operators and assemblers | Female | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Male | 12 | 12 | 0 | 0 | 12 | 12 | 0 |
| Elementary occupations | Female | 0 | 0 | 0 | 0 | 12 | 100 | 12 |
| | Male | 12 | 100 | 0 | 0 | 12 | 100 | 12 |
| Sub total | Female | 0 | 0 | 14 | 15 | 26 | 114 | 22.81 |
| | Male | 12 | 112 | 18 | 36 | 32 | 48 | 66.67 |
| Total | | 12 | 112 | 32 | 51 | 58 | 163 | 35.58 |

Table 119.: Skills Development



CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.4.3 SKILLS DEVELOPMENT - BUDGET ALLOCATION

The table below indicates that no budget was allocated to the workplace skills plan

| Year | Total personnel budget | Total Allocated | Total Spend | % Spent |
|---------|------------------------|-----------------|-------------|---------|
| | R'000 | | | |
| 2013/14 | 67 217 | 330 | 140 | 42.42 |
| 2014/15 | 76 749 | 279 | 136 | 48.89 |

Table 120.: Budget allocated and spent for skills development

It is important to note that the Beaufort West Municipality has not received any grants from LGSETA with regards to the workplace skills plan for the past two financial years.

4.4.4 MFMA COMPETENCIES

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 in terms of Government Notice 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

The table below provides details of the financial competency development progress as required by the regulation:

| Description | Total number of officials employed by municipality (Regulation 14(4)(a) and (c)) | Competency assessments completed (Regulation 14(4)(b) and (d)) | Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f)) | Total number of officials that meet prescribed competency levels (Regulation 14(4)(e)) |
|--|--|--|--|--|
| Financial Officials | | | | |
| Accounting Officer | 1 | 1 | 1 | 1 |
| Chief financial officer | 1 | 1 | 1 | 1 |
| Senior managers | 2 | 2 | 0 | 2 |
| Any other financial officials | 13 | 13 | 0 | 13 |
| Supply Chain Management Officials | | | | |
| Heads of supply chain management units | 1 | 1 | 0 | 1 |
| Supply chain management senior managers | 0 | 0 | 0 | 0 |
| Total | 18 | 18 | 2 | 18 |



CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Table 121.: MFMA competencies

4.5 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

4.5.1 PERSONNEL EXPENDITURE

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years and that the municipality is well within the national norm of between 35 to 40%:

| Financial year | Total Expenditure salary and allowances | Total Operating Expenditure | Percentage |
|----------------|---|-----------------------------|------------|
| | R'000 | R'000 | |
| 2013/14 | 71 808 | 254 234 | 28.25 |
| 2014/15 | 74 824 | 220 767 | 33.89 |

Table 122.: Personnel Expenditure

Below is a summary of Councilor and staff benefits for the year under review:

| Financial year | 2013/14 | 2014/15 | | | |
|--|--------------|--------------|-----------------|-----------------|--------|
| | Description | Actual | Original Budget | Adjusted Budget | Actual |
| R'000 | | | | | |
| Councillors (Political Office Bearers plus Other) | | | | | |
| Salary | 2 634 | 3 147 | 3 147 | 3 031 | |
| Pension Contributions | 193 | 181 | 181 | 289 | |
| Medical Aid Contributions | 38 | 42 | 42 | 41 | |
| Motor vehicle allowance | 711 | 739 | 739 | 676 | |
| Cell phone allowance | 271 | 340 | 340 | 271 | |
| Housing allowance | 0 | 0 | 0 | 0 | |
| Other benefits or allowances | 47 | 0 | 0 | 0 | |
| In-kind benefits | 0 | 0 | 0 | 0 | |
| Sub Total | 3 894 | 4 449 | 4 449 | 4 309 | |
| % increase/ (decrease) | - | 14.42 | 0 | (3.15) | |
| Senior Managers of the Municipality | | | | | |
| Pension Contributions | 2 781 | 5 438 | 3 669 | 3 645 | |
| Pension Contributions | 463 | 632 | 541 | 546 | |
| Medical Aid Contributions | 31 | 27 | 26 | 26 | |
| Motor vehicle allowance | 348 | 324 | 424 | 423 | |
| Cell phone allowance | 0 | 0 | 0 | 0 | |



CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

| Financial year | 2013/14 | | 2014/15 | | |
|------------------------------|---------------|---------------|-----------------|-----------------|--------|
| | Description | Actual | Original Budget | Adjusted Budget | Actual |
| | R'000 | | | | |
| Housing allowance | 0 | 0 | 0 | 0 | 0 |
| Performance Bonus | 359 | 380 | 380 | 380 | 392 |
| Other benefits or allowances | 304 | 0 | 0 | 0 | 0 |
| In-kind benefits | 0 | 0 | 0 | 0 | 0 |
| Sub Total | 4 286 | 6 800 | 5 041 | 5 033 | |
| % increase/ (decrease) | - | 58.66 | (25.87) | (0.16) | |
| Other Municipal Staff | | | | | |
| Basic Salaries and Wages | 46 598 | 51 217 | 50 966 | 49 055 | |
| Pension Contributions | 6 164 | 8 360 | 8 111 | 7 461 | |
| Medical Aid Contributions | 1 147 | 1 244 | 1 253 | 1 159 | |
| Motor vehicle allowance | 1 220 | 1 726 | 1 510 | 1 285 | |
| Cell phone allowance | 0 | 0 | 0 | 0 | |
| Housing allowance | 246 | 268 | 285 | 271 | |
| Overtime | 3 268 | 2 011 | 2 381 | 3 196 | |
| Other benefits or allowances | 4 985 | 2 668 | 2 754 | 3 055 | |
| Sub Total | 63 628 | 67 495 | 67 259 | 65 482 | |
| % increase/ (decrease) | - | 6.08 | (0.35) | (2.64) | |
| Total Municipality | 71 808 | 78 744 | 76 749 | 74 824 | |
| % increase/ (decrease) | 6.83 | 9.7 | 6.8% | | |

Table 123.: Personnel Expenditure



ABBREVIATIONS

LIST OF ABBREVIATIONS

| | |
|---------------|---|
| AG | Auditor-General |
| CAPEX | Capital Expenditure |
| CBP | Community Based Planning |
| CFO | Chief Financial Officer |
| DPLG | Department of Provincial and Local Government |
| DWAF | Department of Water Affairs and Forestry |
| EE | Employment Equity |
| GRAP | Generally Recognised Accounting Practice |
| HR | Human Resources |
| IDP | Integrated Development Plan |
| IFRS | International Financial Reporting Standards |
| IMFO | Institute for Municipal Finance Officers |
| KPA | Key Performance Area |
| KPI | Key Performance Indicator |
| LED | Local Economic Development |
| MAYCOM | Executive Mayoral Committee |
| MFMA | Municipal Finance Management Act (Act No. 56 of 2003) |
| MIG | Municipal Infrastructure Grant |
| MM | Municipal Manager |
| MSA | Municipal Systems Act No. 32 of 2000 |
| MTECH | Medium Term Expenditure Committee |
| NGO | Non-governmental organisation |
| NT | National Treasury |
| OPEX | Operating expenditure |
| PMS | Performance Management System |
| PT | Provincial Treasury |
| SALGA | South African Local Government Organisation |



ABBREVIATIONS

| | |
|--------------|---|
| SAMDI | South African Management Development Institute |
| SCM | Supply Chain Management |
| SDBIP | Service Delivery and Budget Implementation Plan |
| SDF | Spatial Development Framework12/1 |

